

AD-A209 020

W114 1114 002

DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1990/1991
BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS JANUARY 1989

DTIC
ELECTE
JUN 14 1989
S D



DISTRIBUTION STATEMENT X
Approved for public release
Distribution Unlimited

Operation and Maintenance, Air Force
Volume I

89 6 14 002 (2)

**VOLUME I OF THE O&M, AIR FORCE FY 1990/1991 JUSTIFICATION BOOK
CONSISTS OF TWO PARTS**

--- PART I (pgs i thru 11-20; 1,005 pages)

JUSTIFICATION OF O&M ESTIMATES FOR FY 1990/1991

-- PART 11 (pgs IF-1 thru IF-77; 78 pages)

JUSTIFICATION OF AIR FORCE INDUSTRIAL FUND ESTIMATES FOR FY 1990/1991

[illegible]

DTIC

OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK

VOLUME I. PART I - JUSTIFICATION OF O&M ESTIMATES FOR FY 1990/1991

TABLE OF CONTENTS

| | PAGE |
|--|------|
| Introductory Statement..... | ii |
| Summary of Requirements by Budget Activity and Activity Group..... | v |
| -- Personnel Summary..... | xiii |
| Narrative Justification - Detail by Budget Activity and Activity Groups: | |
| Program I - Strategic Forces..... | 1-1 |
| Program II - General Purpose Forces..... | 2-1 |
| Program III - Intelligence and Communications..... | 3-1 |
| Program IV - Airlift and Sealift..... | 4-1 |
| Program VII - Central Supply and Maintenance..... | 7-1 |
| Program VIII - Training, Medical and Other General Personnel Activities..... | 8-1 |
| Program IX - Administration and Associated Activities..... | 9-1 |
| Program X - Support of Other Nations..... | 10-1 |
| Program XI - Special Operations Forces..... | 11-1 |

OPERATION AND MAINTENANCE, AIR FORCE
INTRODUCTORY STATEMENT

The Air Force Operation and Maintenance (O&M) appropriation is the backbone of readiness and sustainability. It provides day-to-day operating funds needed for the fueling and maintenance of aircraft; maintenance of related weapon systems; command, control and communications; recruiting, training and support for highly skilled people; and purchase of supplies and equipment. The O&M appropriation also supports related essential activities such as intelligence, logistics, weather, air traffic control, search and rescue, medical operations, maintenance of runways and base facilities, contract services, and the working and living environment of all Air Force personnel.

The Air Force Operation and Maintenance appropriation is based on programmed force structure and operating activity levels of flying hours, deployments, workyears, space launches, and scheduled maintenance. Within this appropriation, there is a critical balance. O&M resources must be sufficient to support the force structure and to sustain a mission ready force of existing weapon systems as well as field new or modernized systems on schedule. It must be balanced, affordable and executable given the mission objectives and tasks. The program growth from FY89 to FY90 reflects the second year in our effort to correct the remaining funding imbalances caused principally from the FY88 reductions that resulted from the Summit Agreement. This continued recovery emphasizes acceptable levels of readiness and readiness support programs. The growth in FY91 allows us to maintain the FY90 level of operations and support activities.

Flying hours per crew are maintained at the FY89 level; however, FY89 represents a decrease of 94,000 hours due to reductions of 116 primary aircraft. There are significant reductions in the following aircraft: B-52; KC-135; F-4E, F-111, RF-4, and C-130.

Depot maintenance, while not funded at 100% of current requirements, is adequate to maintain readiness for our weapon systems and support equipment; however, sustainability is impacted. During FY88, depot maintenance with modernization backlogs were aggressively reviewed and validated and are now expected to be \$269 million in FY89, \$381 million in FY90 and \$474 million in FY91. FY90/91 backlog growth is attributable to negative program growth in the Depot Purchased Equipment Maintenance (DPEM) program coupled with increased

requirements for Interim Contractor Support (ICS) for new weapon systems (i.e. C-17) and block updates/modification installations for existing weapon systems (i.e. F-16). Although still significant, these backlogs reflect a conscious and balanced trade-off of requirements within Air Force programs.

Growth in civilian pay is caused by both price and program increases. Programmatically, civilian personnel increase by 4,000 workyears in FY90 and 600 workyears in FY91. This growth is primarily due to an increase in the utilization rate of authorized positions from 95% in FY89 to 98% in FY90/91 (2,300 workyears), officer to civilian conversions (250 workyears), and the conversion of the San Antonio Real Property Maintenance Activity (SARPMA) from an Industrial Fund Activity to AF O&M (1,400 workyears). Pricing changes include increases due to annualization of the FY89 pay raise and the FY89 health benefits costs. Also included in price changes are projected pay raises of 2% effective 1 January 1990 and 3% effective 1 January 1991.

The Air Force's FY90 and FY91 Real Property Maintenance (RPM) funding request increases slightly. While this funding level represents our efforts of trying to maintain and upgrade our 30 year old facilities, we are faced with the fact that simple annual deterioration continues faster than our maintenance and improvement program which is constrained by available funding. Thus, the Backlog of Maintenance and Repair (BMAR) continues to grow.

In FY90, Strategic Forces reflect increases for Program Management Responsibility Transfer (PMRT) of the B-1B and Peacekeeper; Over-The-Horizon Radar; and for real property maintenance with an offset for the B-52 and SR-71 force structure reduction. General Purpose Forces growth in FY90 reflects increased logistic contractor support for various weapon systems and training simulators; increased War Reserve Materiel (WRM) including additional leased storage space; caretaker services and repositioning of WRM assets; and funding of civilian pay at 98% of authorized positions. In FY91, Strategic O&M support for Sondrestrom Air Base ceases; however we have funded additional sectors of the Over-The-Horizon Radar System, and the onetime transportation and relocation costs associated with the move of the 401st Tactical Fighter Wing from Spain.

In FY90 the space program prepares for one additional launch of the Titan IV boosters (\$16 million). Additional control personnel will be added to fully support the increased launch program in FY90. Reductions to the space program in FY90 were made in the Space Shuttle program for the support of the Space Transportation System (STS), maintenance of the

Vandenberg Launch Site in mothball status, and savings from contract renegotiations for the Inertial Upper Stages (IUS). In FY91, the Consolidated Space Operations Center will activate Mission Control Center 1B and Direct Wideband Communications with the existing Air Force Satellite Control Network which consists of the Automated Remote Tracking Systems (ARTS).

The medical program shows increases for both FY90/91 reflecting the escalating costs of health care services. Since CHAMPUS was transferred to the Air Force in FY88, additional O&M funds of approximately \$100 million per year for FY88 and FY89 were required to cover increasing costs. In FY90/91, CHAMPUS is fully funded at \$784 and \$877 million respectively. To control future cost increases, the Air Force introduced a series of health care initiatives with the intent of improving both the quality and availability of in-house health care. We anticipate the actions will direct some patients back to military facilities.

Training program increases in FY90 were driven by a conversion from military personnel to civilian support of aircraft maintenance and flight simulator operations at seven Air Training Command bases. There are no major force structure change in training this year.

In summary, the Air Force submitted a balanced FY90/91 budget by reducing force structure and properly pricing O&M to support this structure. Nonprogrammatic reductions to the O&M appropriation will leave the Air Force with not only a smaller force structure, but one that is inadequately supported.

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

| Budget Acty/Acty Group | FY 1988 | | | FY 1989 | | | FY 1990 | | | FY 1991 | | |
|-------------------------------|-----------|-------|---------|-----------|-------|---------|-----------|-------|---------|-----------|-------|---------|
| | Personnel | Q&M | (\$000) | Personnel | Q&M | (\$000) | Personnel | Q&M | (\$000) | Personnel | Q&M | (\$000) |
| | MIL | ES | Civ ES | MIL | ES | Civ ES | MIL | ES | Civ ES | MIL | ES | Civ ES |
| STRATEGIC FORCES | | | | | | | | | | | | |
| Strategic Offensive | | | | | | | | | | | | |
| Offensive Aircraft | 40836 | 594 | 912178 | 40878 | 597 | 1042552 | 36511 | 367 | 916445 | 36396 | 358 | 907785 |
| Offensive Missiles | 13233 | 53 | 184040 | 13211 | 53 | 216755 | 13172 | 62 | 251277 | 13375 | 62 | 257044 |
| Other Offensive Qns | 6278 | 729 | 74471 | 6209 | 785 | 70194 | 5953 | 717 | 70634 | 5994 | 720 | 73075 |
| Telecom/Ord Control Prog | 5949 | 301 | 121001 | 6009 | 363 | 139018 | 6060 | 399 | 158942 | 6086 | 405 | 164940 |
| Base Operations | 29365 | 9279 | 730251 | 29314 | 10268 | 717645 | 28615 | 10312 | 783633 | 28546 | 10402 | 850062 |
| Total Strategic Offensive | 95661 | 10956 | 2021941 | 95621 | 12066 | 2186164 | 90311 | 11857 | 2180931 | 90397 | 11947 | 2252906 |
| Strategic Defensive | | | | | | | | | | | | |
| Surveil & Warning Radars | 2909 | 529 | 269697 | 2914 | 564 | 304770 | 2996 | 628 | 337172 | 3059 | 632 | 385054 |
| Defensive Operations | 1112 | 38 | 136145 | 1095 | 36 | 134294 | 1047 | 30 | 147183 | 1047 | 30 | 150959 |
| Other Defensive Qns | 4519 | 630 | 100541 | 4603 | 654 | 96857 | 3777 | 628 | 94863 | 3753 | 623 | 96318 |
| Telecom/Ord Control Prog | 1638 | 299 | 90357 | 1698 | 303 | 110652 | 1718 | 304 | 137462 | 1737 | 326 | 157945 |
| Base Operations | 6637 | 2322 | 349595 | 6447 | 2427 | 345272 | 6396 | 2371 | 374878 | 6396 | 2380 | 352816 |
| Total Strategic Defensive | 16715 | 3818 | 946335 | 16757 | 3984 | 991845 | 15934 | 3961 | 1091558 | 15992 | 3991 | 1143092 |
| TOTAL STRATEGIC FORCES | 112376 | 14774 | 2968276 | 112378 | 16050 | 3178009 | 106245 | 15818 | 3272489 | 106389 | 15938 | 3395998 |

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

| Budget Acty/Acty Group | FY 1988 | | | FY 1989 | | | FY 1990 | | | FY 1991 | | |
|-------------------------------|-----------|-------------|---------------|-----------|-------------|---------------|-----------|-------------|---------------|-----------|-------------|---------------|
| | Personnel | Q&M (\$000) | Mil ES Civ ES | Personnel | Q&M (\$000) | Mil ES Civ ES | Personnel | Q&M (\$000) | Mil ES Civ ES | Personnel | Q&M (\$000) | Mil ES Civ ES |
| GENERAL PURPOSE FORCES | | | | | | | | | | | | |
| Tac Fighters & Weapons | 73585 | 1278230 | 1673 | 71237 | 1398743 | 71869 | 1944 | 1500884 | 72067 | 1915 | 1574204 | 5610 |
| Tac FEOOE, BW & SOF | 5746 | 141089 | 50 | 5765 | 156838 | 5293 | 59 | 172118 | 5610 | 59 | 179473 | 55 |
| JCS Exercises | 13 | 28281 | - | 56 | 29887 | 56 | - | 28233 | 55 | - | 26510 | - |
| Combat Support | 18635 | 191266 | 682 | 16631 | 222733 | 15935 | 685 | 279233 | 13909 | 678 | 270003 | 13909 |
| Other Ord & Control | 15949 | 165677 | 321 | 15957 | 181280 | 15835 | 335 | 197723 | 15857 | 335 | 201579 | 15857 |
| Other Tactical Ons | 9250 | 112569 | 1397 | 9087 | 102473 | 9199 | 1600 | 118135 | 9140 | 1601 | 119498 | 9140 |
| Major Range & Test Facil | 267 | 25054 | 123 | 267 | 22333 | 267 | 125 | 26028 | 267 | 125 | 27006 | 267 |
| Tac Intel & Spec Actys | 8036 | 417737 | 113 | 7855 | 503263 | 5411 | 149 | 227386 | 5499 | 150 | 234053 | 5499 |
| Foreign Currency | - | 203852 | - | - | 106200 | - | - | 0 | - | - | 0 | - |
| Telecom/Ord Control Prog | 8855 | 149677 | 869 | 8526 | 136214 | 8586 | 1089 | 154277 | 8316 | 1054 | 164378 | 8316 |
| Base Operations | 51724 | 1576377 | 23840 | 50125 | 1553543 | 50554 | 23593 | 1855874 | 49825 | 23283 | 2023175 | 49825 |
| Total Gen Purpose Forces | 192060 | 4289809 | 29068 | 185505 | 4413507 | 183004 | 29579 | 4559891 | 180545 | 29200 | 4819879 | 180545 |

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

| Budget Acty/Acty Group | FY 1988 | | | FY 1989 | | | FY 1990 | | | FY 1991 | | |
|--|-----------|------|---------|-----------|-------|---------|-----------|-------|---------|-----------|-------|---------|
| | Personnel | Q&M | (\$000) | Personnel | Q&M | (\$000) | Personnel | Q&M | (\$000) | Personnel | Q&M | (\$000) |
| | MIL | ES | Civ | MIL | ES | Civ | MIL | ES | Civ | MIL | ES | Civ |
| INTELLIGENCE & COMMUNICATIONS | | | | | | | | | | | | |
| Comm Security and Intell | | | | | | | | | | | | |
| Activities | 16072 | 3004 | 578688 | 16042 | 3189 | 590764 | 16159 | 3429 | 654059 | 16123 | 3499 | 688035 |
| Other Comm | 5814 | 2427 | 249284 | 5558 | 2959 | 251644 | 5478 | 3046 | 305620 | 5481 | 3043 | 313320 |
| Station Operations- | | | | | | | | | | | | |
| Communications | 13200 | 1948 | 191684 | 13106 | 2336 | 223466 | 13140 | 2247 | 261123 | 13238 | 2241 | 267055 |
| Leased Comm | - | - | 310557 | - | - | 323252 | - | - | 344103 | - | - | 346894 |
| Service-wide Actys | 15614 | 1352 | 158030 | 16025 | 1486 | 205517 | 16106 | 1495 | 235750 | 15912 | 1475 | 247502 |
| Space Support | 2020 | 612 | 680237 | 2048 | 613 | 846316 | 2065 | 512 | 846615 | 2085 | 490 | 898722 |
| Base Operations | 122 | 123 | 50718 | 122 | 132 | 35809 | 120 | 134 | 39675 | 117 | 134 | 41522 |
| Total Intell & Comm | 52842 | 9466 | 2220178 | 52901 | 10715 | 2476768 | 53068 | 10863 | 2686945 | 52956 | 10882 | 2803050 |

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

| Budget Acty/Acty Group | FY 1988 | | | FY 1989 | | | FY 1990 | | | FY 1991 | | |
|------------------------------------|--------------|-------------|---------------|--------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|----------------|
| | Personnel | O&M | | Personnel | O&M | | Personnel | O&M | | Personnel | O&M | |
| | Mil ES | Civ ES | (\$000) | Mil ES | Civ ES | (\$000) | Mil ES | Civ ES | (\$000) | Mil ES | Civ ES | (\$000) |
| AIRLIFT AND SEALIFT | | | | | | | | | | | | |
| Telecom & Ord Control | | | | | | | | | | | | |
| Prog Airlift | 657 | 247 | 31420 | 700 | 353 | 24891 | 719 | 340 | 26931 | 716 | 340 | 30507 |
| Assigned Airlift Mission | 1142 | 84 | 250462 | 1142 | 98 | 327432 | 1964 | 209 | 341858 | 1964 | 209 | 346722 |
| Mission Support | 6560 | 545 | 202580 | 6772 | 521 | 238258 | 6631 | 281 | 247187 | 6591 | 279 | 256700 |
| Combat Rescue Forces | 1006 | 44 | 5159 | 742 | 8 | 4524 | 759 | 22 | 4673 | 781 | 23 | 4708 |
| Combat Support | 1505 | 648 | 34228 | 1619 | 789 | 48225 | 1617 | 789 | 52196 | 1617 | 787 | 56294 |
| Base Operations | 16239 | 7906 | 447635 | 16135 | 9249 | 449403 | 15533 | 8915 | 490943 | 15413 | 8754 | 508312 |
| Total Airlift & Sealift | 27109 | 9374 | 971484 | 27110 | 11018 | 1092733 | 27223 | 10556 | 1163788 | 27082 | 10392 | 1203243 |

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

| Budget Acty/Acty Group | FY 1988 | | | FY 1989 | | | FY 1990 | | | FY 1991 | | |
|---|--------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|----------------|
| | Personnel | OSM | | Personnel | OSM | | Personnel | OSM | | Personnel | OSM | |
| | MIL | ES | Civ ES | MIL | ES | Civ ES | MIL | ES | Civ ES | MIL | ES | Civ ES |
| CENTRAL SUPPLY & MAINT | | | | | | | | | | | | |
| Depot Maintenance and Modernization | 968 | 300 | 2755846 | 966 | 293 | 3109493 | 966 | 296 | 3253373 | 60 | 296 | 3202466 |
| Industrial Fund and Stock Fund Support | - | - | 13000 | - | - | 22700 | - | - | 122743 | - | - | - |
| Supply Depots | 1243 | 10619 | 341285 | 1241 | 11749 | 360892 | 1229 | 11259 | 373662 | 1227 | 11232 | 382849 |
| Inventory Control Points | 1276 | 14144 | 556661 | 1262 | 16037 | 623386 | 1294 | 16059 | 647642 | 1297 | 15895 | 658387 |
| Procurement Operations | 606 | 6984 | 202950 | 611 | 7006 | 223698 | 619 | 7073 | 235292 | 617 | 7023 | 246432 |
| Base Operating Support | 6235 | 9891 | 712407 | 6255 | 12186 | 696516 | 6132 | 12107 | 780068 | 6159 | 12126 | 783632 |
| Telecommunications & Ordnance Control (TRCOP) | 270 | 214 | 60355 | 278 | 260 | 60195 | 283 | 260 | 63262 | 283 | 260 | 66180 |
| Logistics Support Actys | 227 | 3690 | 273780 | 216 | 3544 | 310562 | 226 | 3499 | 333843 | 226 | 3500 | 336614 |
| Industrial Preparedness | - | 8 | 11843 | - | 8 | 12275 | - | 8 | 12674 | - | 8 | 13057 |
| Command | 1286 | 2297 | 102923 | 1286 | 2538 | 105752 | 1237 | 2587 | 112891 | 1234 | 2620 | 118502 |
| Aerospace Maint & Regeneration Ctr (AMARC) | 3 | 174 | 2834 | 3 | 172 | 5578 | 3 | 172 | 5829 | 3 | 172 | 6046 |
| Acquisition & Ordnance Spt | 5429 | 7076 | 262146 | 5208 | 7234 | 269249 | 4999 | 7900 | 304388 | 4960 | 7874 | 324682 |
| Test Ranges | 656 | 909 | 208747 | 658 | 934 | 220155 | 646 | 877 | 241076 | 615 | 877 | 249634 |
| Transportation | - | - | 416349 | - | - | 479403 | - | - | 502210 | - | - | 502104 |
| Commissary Operations | 1139 | 8788 | 227431 | 1124 | 8102 | 239772 | 1125 | 7957 | 251948 | 1102 | 7898 | 258535 |
| Environmental Restoration | - | - | 164131 | - | - | 186632 | - | - | 27958 | - | - | 28907 |
| Total Depot Maint and Modernization | 19338 | 65105 | 6312688 | 19108 | 70063 | 6926258 | 18759 | 70054 | 7268859 | 18689 | 69781 | 7177727 |

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

| Budget Acty/Acty Group | FY 1988 | | | FY 1989 | | | FY 1990 | | | FY 1991 | | |
|--|----------------------------|----------------|----------------------------|----------------|----------------------------|----------------|----------------------------|----------------|----------------------------|----------------|--------|---------|
| | Personnel Mil ES Civ ES | ORM (\$000) | Personnel Mil ES Civ ES | ORM (\$000) | Personnel Mil ES Civ ES | ORM (\$000) | Personnel Mil ES Civ ES | ORM (\$000) | Personnel Mil ES Civ ES | ORM (\$000) | | |
| TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES | | | | | | | | | | | | |
| Training and Other General Personnel Activities | | | | | | | | | | | | |
| Recruiting & Examining | 3859 | 495 | 43851 | 3860 | 497 | 47763 | 3847 | 491 | 48205 | | 3846 | 491 |
| Recruit & Specialized Training | 22525 | 2128 | 146698 | 24899 | 2136 | 170034 | 28717 | 2124 | 176071 | | 28511 | 2125 |
| Officer Acquisition | | | | | | | | | | | | |
| Training | 7730 | 834 | 69085 | 7583 | 836 | 76174 | 7510 | 837 | 85022 | | 7510 | 837 |
| Flight Training | 8360 | 799 | 208041 | 7543 | 793 | 247421 | 5883 | 715 | 290385 | | 5883 | 715 |
| Prof Developmt Education | 3137 | 453 | 49294 | 2930 | 467 | 44957 | 2854 | 477 | 44473 | | 2852 | 477 |
| Education & Training - | | | | | | | | | | | | |
| Health Care | 3870 | 118 | 30785 | 3869 | 118 | 34849 | 3860 | 114 | 36811 | | 3860 | 114 |
| Other Tng/Educ and | | | | | | | | | | | | |
| Personnel Actys | 2357 | 1781 | 156259 | 2295 | 1794 | 168213 | 1980 | 1694 | 176689 | | 1935 | 1692 |
| Tng Spt Activities | 3720 | 1423 | 54142 | 3662 | 1425 | 57131 | 3626 | 1426 | 60449 | | 3596 | 1426 |
| Base Communications | 464 | 181 | 24053 | 489 | 190 | 26723 | 489 | 200 | 26831 | | 489 | 200 |
| Base Operations - Tng | 10136 | 5623 | 480280 | 10028 | 7736 | 506997 | 9779 | 7889 | 576154 | | 9738 | 7851 |
| Total Tng & Other General | | | | | | | | | | | | |
| Personnel Activities | 66158 | 13835 | 1262488 | 67158 | 15992 | 1380262 | 68545 | 15967 | 1521090 | | 68429 | 15928 |
| | | | | | | | | | | | | 1559023 |
| Medical | | | | | | | | | | | | |
| Telecom & Ord Control | | | | | | | | | | | | |
| Prog - Medical | | | 6762 | | | 5584 | | | 6405 | | | 7032 |
| Hospital Operations | 39192 | 8421 | 713499 | 39629 | 8557 | 837686 | 40035 | 8587 | 895447 | | 40687 | 8574 |
| Care in Non-Service Fac | | | 772229 | | | 751632 | | | 874403 | | | 971451 |
| Base Operations | | | 127163 | | | 153411 | | | 157433 | | | 164274 |
| Total Medical | 39192 | 8421 | 1619653 | 39629 | 8557 | 1748313 | 40035 | 8787 | 1933688 | | 40687 | 8574 |
| | | | | | | | | | | | | 2035378 |
| TOTAL TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES | | | | | | | | | | | | |
| | 105350 | 22256 | 2882141 | 106787 | 24549 | 3128575 | 108580 | 24554 | 3454778 | | 109116 | 24502 |
| | | | | | | | | | | | | 3594401 |

x

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

| Budget Acty/Acty Group | FY 1988 | | | FY 1989 | | | FY 1990 | | | FY 1991 | | |
|--|-----------|-------------|---------------|-----------|-------------|---------------|-----------|-------------|---------------|-----------|-------------|---------------|
| | Personnel | O&M (\$000) | Mil ES Civ ES | Personnel | O&M (\$000) | Mil ES Civ ES | Personnel | O&M (\$000) | Mil ES Civ ES | Personnel | O&M (\$000) | Mil ES Civ ES |
| ADMINISTRATION & ASSOC ACTIVITY | | | | | | | | | | | | |
| Telecom & Ord Control | | | | | | | | | | | | |
| Prog - Adm | 125 | 12696 | 120 | 78 | 12499 | 120 | 72 | 12622 | 120 | 72 | 12976 | |
| Departmental Headquarters | 1821 | 103960 | 1998 | 1600 | 102586 | 1984 | 1585 | 116328 | 1985 | 1584 | 110976 | |
| Service-wide Support | 4165 | 337788 | 4279 | 4357 | 348105 | 4256 | 4628 | 389483 | 4256 | 4625 | 383855 | |
| Personnel Activities | 1338 | 43226 | 1332 | 704 | 65958 | 1331 | 706 | 55182 | 1331 | 705 | 59779 | |
| Other Spt Activities | 1659 | 26403 | 1623 | 669 | 27624 | 1569 | 790 | 26039 | 1566 | 803 | 26077 | |
| Base Operations | 750 | 58963 | 754 | 597 | 62380 | 731 | 574 | 72426 | 725 | 574 | 74129 | |
| Total Admin & Asso Acty | 9858 | 583036 | 10106 | 8005 | 619152 | 9991 | 8355 | 672080 | 9983 | 8363 | 667792 | |
| SUPPORT OF OTHER NATIONS | | | | | | | | | | | | |
| Internat'l HQs Agencies | 1725 | 3303 | 1745 | 12 | 5503 | 1744 | 12 | 6899 | 1741 | 12 | 7240 | |
| Support to MAP | 173 | - | 170 | 104 | - | 173 | 111 | - | 177 | 111 | - | |
| Support to FMS | 1136 | - | 1037 | 1260 | - | 890 | 1181 | - | 874 | 1203 | - | |
| NATO AB&C Program | 614 | 2933 | 611 | 43 | 3806 | 609 | 38 | 4119 | 600 | 34 | 4046 | |
| Total Spt of Other Nations | 3648 | 6236 | 3563 | 1419 | 9309 | 3416 | 1342 | 11018 | 3392 | 1360 | 11286 | |
| SPECIAL OPERATIONS FORCES | | | | | | | | | | | | |
| Special Ops Forces | 4964 | 79039 | 5624 | 212 | 173807 | 5809 | 203 | 175352 | 6329 | 173 | 196224 | |
| Total Spec Ops Forces | 4964 | 79039 | 5624 | 212 | 173807 | 5809 | 203 | 175352 | 6329 | 173 | 196224 | |
| TOTAL OPN & MAINT - AF | 526637 | 159968 | 20312887 | 522176 | 171329 | 22018118 | 515177 | 171324 | 23265200 | 513561 | 170591 | 23869600 |

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

| Budget Acty/Acty Group | FY 1988 | | | FY 1989 | | | FY 1990 | | | FY 1991 | | |
|--------------------------------------|-----------|--------|---------|-----------|--------|---------|-----------|--------|---------|-----------|--------|---------|
| | Personnel | OSM | OSM | Personnel | OSM | OSM | Personnel | OSM | OSM | Personnel | OSM | OSM |
| | Mil ES | Civ ES | (\$000) | Mil ES | Civ ES | (\$000) | Mil ES | Civ ES | (\$000) | Mil ES | Civ ES | (\$000) |
| PERSONNEL ASSIGNED TO OTHERS: | | | | | | | | | | | | |
| Spt to Joint TAC C3 Agency | 36 | | | 41 | | | 41 | | | 41 | | |
| Support to DIA | 787 | | | 814 | | | 821 | | | 821 | | |
| Support to IMA | 233 | | | 236 | | | 237 | | | 236 | | |
| Support to DNA | 167 | | | 169 | | | 170 | | | 169 | | |
| Support to DCA | 671 | | | 731 | | | 743 | | | 743 | | |
| Support to JCS | 87 | | | 86 | | | 86 | | | 86 | | |
| Service-wide Support | | | | 171 | | | 178 | | | 178 | | |
| Support to DAVA | 28 | | | 38 | | | 47 | | | 47 | | |
| Support to NSA | 1743 | | | 1741 | | | 1729 | | | 1729 | | |
| Support to ANG | 625 | | | 600 | | | 587 | | | 588 | | |
| Support to AF Reserve | 1243 | | | 1190 | | | 1164 | | | 1176 | | |
| Support to FDT&E | 10737 | | | 10782 | | | 10746 | | | 10693 | | |
| Support to ASIF | 30157 | | | 30811 | | | 29065 | | | 29153 | | |
| Support to DLA | 339 | | | 356 | | | 356 | | | 356 | | |
| Support to DMIF | 343 | | | 343 | | | 343 | | | 343 | | |
| Individuals | 1836 | | | 145 | | | 9067 | | | 6350 | | |
| Support to USHS | 242 | | | 245 | | | 243 | | | 241 | | |
| Support to OSD | 47 | | | 48 | | | 48 | | | 46 | | |
| Support to SARFMA | 110 | | | | | | | | | | | |
| Support to DODIG | 10 | | | 10 | | | 10 | | | 10 | | |
| Defensewide Mission Spt | 80 | | | 71 | | | 75 | | | 67 | | |
| SOF-AFR | 15 | | | 15 | | | 15 | | | 15 | | |
| Total Personnel Assigned to Others | 49536 | | | 48643 | | | 55771 | | | 53088 | | |

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, AIR FORCE

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|--|---------|---------|---------|---------|
| Total number of full-time permanent positions | 129,784 | 140,131 | 139,998 | 139,630 |
| Total compensable work years: | | | | |
| Full-time equivalent employment | 143,125 | 146,175 | 149,870 | 150,674 |
| U.S. Direct Hires | 7,348 | 6,143 | 6,234 | 6,377 |
| Foreign Nationals | 150,473 | 152,318 | 156,104 | 157,051 |
| Total Direct Hires | 957 | | | |
| Disadvantaged Employment | | | | |
| Total Full-time equivalent employment | 151,430 | 152,318 | 156,104 | 157,051 |
| Full-time equivalent of overtime and holiday hours | 1,839 | 2,457 | 2,841 | 2,930 |
| Average ES grade | 66,366 | 68,226 | 69,011 | 71,356 |
| Average GS grade | 8 | 8 | 8 | 8 |
| Average GS salary | 25,079 | 25,700 | 26,433 | 27,271 |
| Average salary of ungraded positions | 24,948 | 25,517 | 26,300 | 27,061 |

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE

| | FY 1988 | | | FY 1989 | | | FY 1990 | | | FY 1991 | | |
|----------------------------------|----------|---------|-----------|----------|---------|-----------|----------|---------|-----------|----------|---------|-----------|
| | END | WORK | | END | WORK | | END | WORK | | END | WORK | |
| | STRENGTH | YEARS | \$(000) | STRENGTH | YEARS | \$(000) | STRENGTH | YEARS | \$(000) | STRENGTH | YEARS | \$(000) |
| DIRECT HIRE CIVILIANS | | | | | | | | | | | | |
| FULL-TIME PERMANENT | 129,784 | 131,674 | 4,042,600 | 140,131 | 134,480 | 4,338,337 | 139,998 | 137,880 | 4,602,126 | 139,630 | 138,619 | 4,786,014 |
| OTHER | 18,653 | 18,799 | 577,159 | 18,542 | 17,838 | 575,455 | 18,457 | 18,224 | 608,276 | 18,799 | 18,432 | 636,390 |
| TOTAL DIRECT HIRE | 148,437 | 150,473 | 4,619,759 | 158,673 | 152,318 | 4,913,792 | 158,455 | 156,104 | 5,210,402 | 158,429 | 157,051 | 5,422,404 |
| DISADVANTAGE YOUTH | | 957 | 7,283 | | | | | | | | | |
| TOTAL | 148,437 | 151,430 | 4,627,042 | 158,673 | 152,318 | 4,913,792 | 158,455 | 156,104 | 5,210,402 | 158,429 | 157,051 | 5,422,404 |
| BUDGET ACTIVITY | | | | | | | | | | | | |
| MFP IA | 10,981 | 11,518 | 335,918 | 12,066 | 11,835 | 364,021 | 11,857 | 11,674 | 366,780 | 11,947 | 11,648 | 376,998 |
| MFP IB | 3,793 | 4,015 | 144,616 | 3,984 | 3,813 | 142,521 | 3,961 | 3,905 | 149,117 | 3,991 | 3,940 | 155,340 |
| MFP II | 19,975 | 20,413 | 506,019 | 19,372 | 18,396 | 487,851 | 19,569 | 19,085 | 539,528 | 19,785 | 19,365 | 568,989 |
| MFP III | 9,081 | 9,334 | 325,197 | 10,334 | 9,809 | 353,923 | 10,379 | 10,245 | 376,782 | 10,402 | 10,394 | 395,232 |
| MFP IV | 8,837 | 9,659 | 268,708 | 10,369 | 9,897 | 288,739 | 9,892 | 9,886 | 296,589 | 9,728 | 9,894 | 305,757 |
| MFP VII | 64,297 | 65,745 | 2,123,184 | 69,076 | 66,676 | 2,271,148 | 69,061 | 68,312 | 2,401,172 | 68,842 | 68,624 | 2,486,161 |
| MFP VIIIA | 13,749 | 14,274 | 410,293 | 15,905 | 15,111 | 456,040 | 15,881 | 15,572 | 489,048 | 15,844 | 15,611 | 507,782 |
| MFP VIIIB | 7,821 | 7,641 | 186,120 | 7,964 | 7,459 | 192,322 | 8,002 | 7,751 | 205,909 | 8,040 | 7,862 | 214,811 |
| MFP IX | 8,317 | 7,766 | 285,082 | 7,977 | 7,760 | 292,808 | 8,327 | 8,138 | 320,037 | 8,336 | 8,221 | 344,527 |
| MFP X | 1,456 | 858 | 34,655 | 1,414 | 1,385 | 57,990 | 1,323 | 1,338 | 57,935 | 1,341 | 1,307 | 59,591 |
| MFP XI | 130 | 207 | 7,250 | 212 | 177 | 6,429 | 203 | 198 | 7,505 | 173 | 185 | 7,216 |
| TOTAL | 148,437 | 151,430 | 4,627,042 | 158,673 | 152,318 | 4,913,792 | 158,455 | 156,104 | 5,210,402 | 158,429 | 157,051 | 5,422,404 |
| (REFUNDABLE DATA INCLUDED ABOVE) | | | (401,386) | | | (425,306) | | | (409,406) | | | (438,258) |

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE

| BUDGET ACTIVITY | FY 1988 | | | FY 1989 | | | FY 1990 | | | FY 1991 | | |
|---------------------------------------|-----------------|---------------|----------|-----------------|---------------|----------|-----------------|---------------|----------|-----------------|---------------|----------|
| | END STRENGTH | WORK YEARS | \$(000) | END STRENGTH | WORK YEARS | \$(000) | END STRENGTH | WORK YEARS | \$(000) | END STRENGTH | WORK YEARS | \$(000) |
| MFP II | 9,093 | 9,575 | 229,912 | 9,926 | 9,521 | 241,028 | 10,010 | 9,770 | 303,698 | 9,415 | 9,516 | 307,600 |
| MFP III | 385 | 364 | 8,456 | 381 | 396 | 10,829 | 484 | 359 | 12,314 | 480 | 346 | 12,410 |
| MFP IV | 537 | 533 | 14,460 | 649 | 614 | 17,671 | 664 | 632 | 19,755 | 664 | 652 | 20,997 |
| MFP VII | 808 | 1,025 | 18,722 | 987 | 962 | 21,747 | 993 | 968 | 27,372 | 939 | 947 | 27,728 |
| MFP VIIIA | 86 | 86 | 1,953 | 87 | 80 | 2,074 | 86 | 85 | 3,259 | 84 | 84 | 3,335 |
| MFP VIIIB | 600 | 525 | 11,793 | 591 | 574 | 15,176 | 585 | 578 | 18,272 | 534 | 549 | 18,182 |
| MFP IX | 28 | 30 | 829 | 28 | 29 | 934 | 28 | 28 | 1,133 | 27 | 27 | 1,139 |
| MFP X | 5 | 13 | 306 | 5 | 5 | 129 | 5 | 4 | 154 | 5 | 5 | 175 |
| TOTAL | 11,542 | 12,151 | 286,431 | 12,656 | 12,181 | 309,588 | 12,855 | 12,424 | 385,957 | 12,148 | 12,126 | 391,566 |
| (REIMBURSABLE DATA INCLUDED ABOVE) | | | (40,386) | | | (38,836) | | | (38,756) | | | (38,756) |

DIRECT HIRE
OTHER PERSONNEL COMPENSATION
OPERATION AND MAINTENANCE, AIR FORCE

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|--|---------|---------|---------|---------|
| | ----- | ----- | ----- | ----- |
| Overtime and holiday pay | 46,094 | 64,045 | 76,002 | 80,766 |
| Sunday, night, and hazardous differentials | 13,966 | 12,488 | 14,820 | 15,749 |
| Post differential | 34,340 | 32,662 | 32,399 | 34,430 |
| Premium pay (include firefighters) | 10,371 | 10,247 | 10,602 | 11,266 |
| TOTAL | 104,771 | 119,442 | 133,823 | 142,211 |

FORCE PROGRAM I: STRATEGIC FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for Strategic Forces provide for mission operations in two major categories - strategic offensive and strategic defensive. These forces ensure credible strategic deterrence in support of national policy through the development and maintenance of a ready, effective and survivable nuclear force which has and is perceived to have the selectivity, redundancy, and flexibility to respond in a timely manner to any level of aggression.

Resources provide for offensive and defensive forces in support of national policy to ensure strategic deterrence and aerospace warning and defense against potential aggressors. This is accomplished through operations, field maintenance, training, and personnel support; strategic offensive aircraft squadrons consisting of B-2, B-1B, B-52s, FB-111s, SR-71s, EC-135s, and KC-135s; nuclear gravity bombs and Short Range Attack Missiles (SRAM); deployment of cruise missiles with the B-52 force; all intercontinental Ballistic Missiles (ICBMs) (Peacekeeper, Minuteman II, and III); air defense aircraft squadrons (F-106/F-15); air defense surveillance and warning radars such as DEW and long range radars; ballistic missile/space surveillance and warning sensors such as BMEWS and SPACETRACK.

Strategic Offensive Forces are those of the Strategic Air Command (SAC) consisting of combat aircraft, intercontinental ballistic missiles and command, control and communications systems. SAC's primary mission is to deter war through its ability to deliver the major portion of the Free World's nuclear firepower to any part of the globe. SAC's ground alert bombers and tankers can be airborne and secure in the event of a surprise attack within the warning time provided by surveillance and warning systems. SAC's global command control and communication systems ensure warning of attack and positive control of the Strategic Offensive Forces.

The Strategic Air Command administers, trains and equips an offensive force prepared to conduct aerospace operations on a global basis and is responsible for maintaining a capability to conduct conventional (non-nuclear) bomber operations and other selective collateral missions. SAC controls operations that include two numbered air forces, 12 air divisions, 30 aircraft wings/groups, and eight missile wings.

Strategic Air Command (SAC) offensive forces consist of B-2, B-1B, B-52, FB-111, SR-71, EC-135, and KC-135 aircraft; and Peacekeeper, Minuteman II, and III Intercontinental Ballistic Missile (ICBM) systems. SAC also employs Air Launched Cruise Missiles (ALCM) and Short Range Attack Missiles (SRAM) with the bomber forces.

FORCE PROGRAM 1: STRATEGIC FORCES

Strategic Defensive Forces are those of the Space Command (SPACECMD), Tactical Air Command (TAC), and the Alaskan Air Command (AAC). These forces include: supersonic interceptors, atmospheric/space/missile warning detection systems and associated command and control.

The Defensive Forces are provided by the United States Air Force to the Unified Space Command and the combined United States-Canadian North American Aerospace Defense Command (NORAD) which have the responsibility for detection, identification, interception, and destruction of any forces involved in an aerospace attack on the North American continent. SPACECMD, TAC and AAC administer, train and equip Air Force aerospace defense forces to be combat ready and responsive to the operational requirements of the Commander-in-Chief, NORAD and USCINCSpace.

Alaskan Air Command (AAC) responsibilities within the control and warning system include atmospheric radar surveillance of the 596,000 square miles of Alaska. The AAC electronic alerting system includes the operation of 13 aircraft control and warning squadrons under the operational control of a Region Operations Control Center (ROCC).

Tactical Air Command (TAC) provides a combat readiness level for the NORAD for all Air Force surveillance, warning and control systems such as the Joint Surveillance System, the Distant Early Warning (DEW) Line, and the dedicated air defense interceptors.

Space Command (SPACECMD) maintains the Ballistic Missile Early Warning System (BMEWS) and the Submarine Launched Ballistic Missile Warning System. SPACECMD also maintains the SPACETRACK system, the United States Air Force element of NORAD's Space Detection and Tracking System (SPADATS), which maintains and catalogues all man-made objects in space and provides a capability for radar signature threat analysis to the National Command Authorities (NCA), the Joint Chiefs of Staff and US Intelligence Community. SPACECMD also provides trained and equipped forces for CINCNORAD's and USCINCSpace's space surveillance and missile warning mission. These systems assist in deterring attack on the U.S. by providing the NCA, Strategic Air Command and other Unified and Specified Commands, early tactical warning to permit responsive posturing of allied strategic offensive forces.

U.S. Space Command (USSPACECOM) This Unified command centralizes operational responsibilities for space communications, weather forecasting, navigation, surveillance and warning systems while assuming current Air Defense missions and new space control and space operations missions.

FORCE PROGRAM I: STRATEGIC FORCES

II. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. ACTIVITY GROUP | FY 1988 | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-------------|----------------|-------------|------------------|------------------|------------------|------------------|
| | | Budget Request | Approp | | | | |
| I. Strategic Offensive | | | | | | | |
| 1. Aircraft..... | \$912,178 | \$1,023,001 | \$1,040,067 | \$916,445 | \$907,785 | \$-126,107 | \$-8,660 |
| 2. Missiles..... | 184,040 | 241,764 | 227,663 | 251,277 | 257,044 | +34,522 | +5,767 |
| 3. Other Offensive Ops..... | 74,471 | 70,476 | 70,104 | 70,634 | 73,075 | +440 | +2,441 |
| 4. Telecommunications and Command Control Prgm.... | 121,001 | 141,305 | 140,391 | 158,942 | 164,940 | +19,924 | +5,998 |
| 5. Base Operating Support.... | 730,251 | 716,466 | 705,609 | 783,633 | 850,062 | +66,988 | +66,429 |
| Sub-Total..... | \$2,021,941 | \$2,193,012 | \$2,183,834 | \$2,180,931 | \$2,252,906 | \$-5,233 | \$+71,975 |
| II. Strategic Defensive | | | | | | | |
| 1. Surveillance Warning - Radars..... | \$269,697 | \$311,603 | \$304,394 | \$337,172 | \$385,054 | \$+32,402 | \$+47,882 |
| 2. Defensive Operations..... | 136,145 | 137,210 | 134,273 | 147,183 | 150,959 | +12,889 | +3,776 |
| 3. Other Defensive Ops..... | 100,541 | 102,281 | 102,281 | 94,863 | 96,318 | -1,994 | +1,455 |
| 4. Telecommunications and Command Control Prgm.... | 90,357 | 113,652 | 111,867 | 137,462 | 157,945 | +26,810 | +20,483 |
| 5. Base Operating Support.... | 349,595 | 341,480 | 338,643 | 374,878 | 352,816 | +29,606 | -22,062 |
| Sub-Total..... | \$946,335 | \$1,006,226 | \$991,458 | \$1,091,558 | \$1,143,092 | \$+99,713 | \$+51,534 |
| TOTAL..... | \$2,968,276 | \$3,199,238 | \$3,175,292 | \$3,272,489 | \$3,395,998 | \$+94,480 | \$+123,509 |

FORCE PROGRAM 1: STRATEGIC FORCES

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|--|-----------|-------------|
| 1. FY 1989 President's Budget Request (Amended) | | \$3,199,238 |
| 2. FY 1989 Authorization Adjustments | | \$-23,946 |
| a. SR-71 Maintenance | \$+20,491 | |
| b. Fuel Savings | -13,183 | |
| c. Base Operations | -10,005 | |
| d. Readiness Items | +10,000 | |
| e. Japanese Labor Contributions | -7,316 | |
| f. Inventory Management | -6,941 | |
| g. Other Classified | +6,000 | |
| h. Command Control and Communication | -5,410 | |
| i. Contracted Advisory and Assistance Services | -4,157 | |
| j. Morale Welfare and Recreation | -3,300 | |
| k. Foreign Nat'l Pay Raises | -2,550 | |
| l. Flight Jackets | -1,825 | |
| m. Contractor Support | -1,714 | |
| n. Programmatic A-76 Reviews | -1,380 | |
| o. Strategic Forces - Spacetrack | -900 | |
| p. Goldwater-Nichols Reorg Savings | -768 | |
| q. ADP Systems | -682 | |
| r. Non-Prod A-76 Reviews | -306 | |
| 3. FY 1989 Appropriated Amount | | \$3,175,292 |
| 4. Functional Program Transfers | | \$+878 |
| a. Transfer In | \$+878 | |
| (1) Military to Civilian Conversion | \$+878 | |
| 5. Price Growth | | \$+10,291 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer) | \$+6,420 | |
| b. FY 1989 Health Benefit Increase | +3,871 | |

FORCE PROGRAM I: STRATEGIC FORCES

| | | | | |
|-----|--|--|-----------|-------------|
| 6. | Program Increases..... | | | \$+13,951 |
| | a. BOS..... | | \$+11,875 | |
| | b. Flying Hour Requirements..... | | +1,617 | |
| | c. Non-Fly Aircraft Support..... | | +459 | |
| 7. | Program Decreases..... | | | \$-22,403 |
| | a. Missile Requirements..... | | \$-10,937 | |
| | b. Other Defensive Operations..... | | -5,890 | |
| | c. Communications..... | | -3,251 | |
| | d. BOS..... | | -1,829 | |
| | e. Other Offensive Operations..... | | -496 | |
| 8. | FY 1989 Current Estimate..... | | | \$3,178,009 |
| 9. | Functional Program Transfers..... | | | \$+925 |
| | a. Transfers In..... | | \$+2,469 | |
| | (1) Military to Civilian Conversion..... | | | |
| | b. Transfers Out..... | | \$-1,544 | |
| | (1) C-135B Flight Simulator..... | | \$-1,100 | |
| | (2) Antiterrorism Funding..... | | -444 | |
| 10. | Price Growth..... | | | \$+34,891 |
| | a. Fuel..... | | \$-64,363 | |
| | b. Other Stock Fund Rates..... | | +8,555 | |
| | c. Industrial Fund Rates..... | | +1,690 | |
| | d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | | +6,941 | |
| | e. Annualization of FY 1989 Health Benefits Costs..... | | +1,267 | |
| | f. FY 1990 Civilian Pay Raise..... | | +7,016 | |
| | g. Foreign Currency..... | | +16,646 | |
| | h. Federal Employees Retirement System (FERS)..... | | +1,270 | |
| | i. Contract Price Changes..... | | +36,941 | |
| | j. Other Price Growth..... | | +18,928 | |

| | | |
|---|------------|------------|
| 11. Program Increases..... | | |
| a. B-1B..... | \$+75,289 | |
| b. Peacekeeper..... | +42,712 | |
| c. Classified Program..... | +34,570 | |
| d. OTH-B..... | +27,776 | |
| e. RPMC..... | +27,381 | |
| f. Surveillance and Warning Radars..... | +25,292 | |
| g. Defensive Communications..... | +18,680 | |
| h. B-52..... | +15,496 | |
| i. War Planning ADP..... | +15,185 | |
| j. KC-135..... | +15,034 | |
| k. Environmental Compliance..... | +11,950 | |
| l. Minuteman..... | +10,593 | |
| m. Contract Conversions..... | +7,167 | |
| n. Other Offensive Communications..... | +7,134 | |
| o. SPACETRACK..... | +6,647 | |
| p. DSP..... | +6,544 | |
| q. F-16 Squadron..... | +5,226 | |
| r. Pacer Frontier..... | +5,567 | |
| s. ALOM..... | +4,950 | |
| t. Training Offensive..... | +3,992 | |
| u. Defensive BOS..... | +3,942 | |
| v. HARPOON..... | +1,052 | |
| w. US Space Command..... | +920 | |
| x. Other Increases..... | +1,122 | |
| 12. Program Decreases..... | | |
| a. SR-71..... | \$-170,831 | |
| b. Surveillance and Warning Radars..... | -35,836 | |
| c. Flying Hours (Offensive)..... | -32,063 | |
| d. Minuteman..... | -19,181 | |
| e. B-52..... | -9,968 | |
| f. F-15 Squadron..... | -7,042 | |
| g. Peacekeeper..... | -7,011 | |
| h. Offensive BOS..... | -6,950 | |
| i. B-1B..... | -4,918 | |
| | | \$-315,557 |

FORCE PROGRAM I: STRATEGIC FORCES

| | | | |
|-----|--|-----------|-------------|
| j. | SPACETRACK..... | -4,821 | |
| k. | Offensive Communications..... | -4,419 | |
| l. | FB-111..... | -3,416 | |
| m. | Offensive Headquarters..... | -3,333 | |
| n. | Defensive Headquarters..... | -1,876 | |
| o. | Advanced Cruise Missile..... | -1,622 | |
| p. | Defensive Communications..... | -1,121 | |
| q. | Other Decreases..... | -1,149 | |
| 13. | FY 1990 Budget Request..... | | \$3,272,489 |
| 14. | Functional Program Transfers..... | | |
| a. | Transfer In..... | \$+1,742 | \$+1,742 |
| | (1) Civilian PCS Realignment..... | \$+1,179 | |
| | (2) Military to Civilian Conversion..... | +563 | |
| 15. | Price Growth..... | | \$+96,361 |
| a. | Fuel..... | \$+26,139 | |
| b. | Other Stock Fund Rates..... | +223 | |
| c. | Industrial Fund Rates..... | +2,542 | |
| d. | Annualization of FY 1990 Civilian Pay Raise..... | +3,542 | |
| e. | FY 1991 Civilian Pay Raise..... | +9,819 | |
| f. | Federal Employees Retirement System (FERS)..... | +865 | |
| g. | Contract Price Changes..... | +38,879 | |
| h. | Other Price Growth..... | +14,352 | |
| 16. | Program Increases..... | | \$+208,669 |
| a. | OTHB..... | \$+32,063 | |
| b. | Classified Program..... | +28,739 | |
| c. | Surveillance and Warning Radars..... | +28,289 | |
| d. | Peacekeeper..... | +17,388 | |
| e. | Minuteman..... | +17,104 | |
| f. | RPMC..... | +13,299 | |
| g. | Defensive Communication..... | +12,605 | |
| h. | B-1B..... | +11,487 | |
| i. | Offensive Communications..... | +7,786 | |

FORCE PROGRAM 1: STRATEGIC FORCES

| | | |
|----|-------------------------|--------|
| j. | SPACETRACK..... | +7,377 |
| k. | B-52..... | +7,300 |
| l. | BOS..... | +6,559 |
| m. | F-16..... | +5,977 |
| n. | KC-135..... | +5,033 |
| o. | Pacer Frontier..... | +3,728 |
| p. | Offensive Training..... | +2,101 |
| q. | Training Defensive..... | +960 |
| r. | Other Increases..... | +874 |

\$-183,263

| | | |
|-----|--------------------------------------|-----------|
| 17. | Program Decreases..... | \$-32,055 |
| a. | SR-71..... | -30,758 |
| b. | Offensive Flying Hours..... | -28,078 |
| c. | Sondrestrom..... | -22,057 |
| d. | Surveillance and Warning Radars..... | -14,061 |
| e. | Minuteman..... | -9,798 |
| f. | B-1B..... | -8,095 |
| g. | F-15..... | -5,253 |
| h. | War Planning ADP..... | -5,245 |
| i. | Other Defensive BOS..... | -4,854 |
| j. | Peacekeeper..... | -4,266 |
| k. | KC-135..... | -4,129 |
| l. | SPACETRACK..... | -3,735 |
| m. | DSP..... | -2,895 |
| n. | FB-111..... | -2,614 |
| o. | ALCM..... | -1,689 |
| p. | B-52..... | -1,402 |
| q. | Offensive Headquarters..... | -1,230 |
| r. | Other Offensive Communication..... | -1,049 |
| s. | Other Decreases..... | |

\$3,395,998

| | | |
|-----|-----------------------------|-------------|
| 18. | FY 1991 Budget Request..... | \$3,395,998 |
|-----|-----------------------------|-------------|

FORCE PROGRAM 1: STRATEGIC FORCES

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| (1) Flying Hours..... | 382,500 | 396,563 | 372,804 | 359,379 |
| (2) Forces Squadrons..... | 63 | 62 | 57 | 56 |
| (3) Primary Aircraft Authorization (PAA) | 1,043 | 1,023 | 949 | 933 |
| (4) Unit Missiles* | 997 | 1,000 | 1,000 | 1,000 |
| (5) Surveillance and Warning Operating Locations (Radars)..... | 118 | 116 | 123 | 119 |
| (6) Space Program Locations, Including Satellites | 28 | 28 | 28 | 29 |

* Excludes SRAM and ALCM data. See separate classified data.

FORCE PROGRAM 1: STRATEGIC FORCES

IV. PERSONNEL SUMMARY:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate | Chg FY89/FY90 Estimate | Chg FY90/FY91 Estimate |
|---|---------|---------------------|---------------------|---------------------|---------------------------|---------------------------|
| <u>Military End Strength(Total)</u> ... | 112,376 | 112,378 | 106,245 | 106,389 | -6,133 | +144 |
| Officer..... | 17,305 | 17,285 | 16,611 | 16,645 | -674 | +34 |
| Enlisted..... | 95,071 | 95,093 | 89,634 | 89,744 | -5,459 | +110 |
| <u>Civilian End Strength(Total)</u> ... | 14,774 | 16,050 | 15,818 | 15,938 | -232 | +120 |
| US Direct Hire..... | 14,742 | 16,018 | 15,792 | 15,912 | -226 | +120 |
| Foreign National Direct Hire | 32 | 32 | 26 | 26 | -6 | 0 |
| <u>Military Workyears(Total)</u> | 112,733 | 112,904 | 109,548 | 106,452 | -3,356 | -3,096 |
| Officer..... | 17,457 | 17,265 | 16,943 | 16,568 | -322 | -375 |
| Enlisted..... | 95,276 | 95,639 | 92,605 | 89,884 | -3,034 | -2,721 |
| <u>Civilian Workyears(Total)</u> | 15,533 | 15,648 | 15,579 | 15,588 | -67 | +12 |
| US Direct Hire..... | 15,471 | 15,617 | 15,550 | 15,562 | -67 | +12 |
| Foreign National Direct Hire | 62 | 31 | 29 | 26 | -2 | -3 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

I. NARRATIVE DESCRIPTION:

This activity group supports strategic offensive heavy bomber (B-2, B-1B and B-52), medium bomber (FB-111), tanker (KC-135), and strategic reconnaissance (SR-71) aircraft squadrons, wing headquarters, field and organizational level maintenance and aircrew flying training. The requested funds will provide for maintaining the readiness of strategic deterrent forces and for countering projected growth and improvements in hostile capabilities. This deterrent capability includes bombers for highly accurate weapons delivery, air refueling and surveillance missions in support of National Command Authorities and Single Integrated Operational Plan requirements.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, aviation fuels, supplies and equipment and costs associated with wing headquarters, organizational and field level maintenance and the conduct of combat crew training to achieve and maintain proficiency. The objective is to maintain strategic offensive aircraft forces at a high level of readiness.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---------------------------------|----------------|--------|----------------|-------------|------------------|------------------|------------------|------------------|------------------|
| | Budget Request | Approp | Budget Request | Approp | | | | | |
| 11113 B-52 Squadrons..... | \$344,415 | | \$352,452 | \$348,812 | \$354,323 | \$246,680 | \$243,993 | \$-107,643 | \$-2,687 |
| 11115 FB-111 Squadrons..... | 34,691 | | 39,631 | 39,204 | 38,590 | 32,328 | 20,318 | -6,262 | -12,010 |
| 11124 HARPOON..... | 0 | 0 | 0 | 0 | 0 | 1,052 | 1,048 | +1,052 | -4 |
| 11126 B-1B Squadrons..... | 92,809 | | 178,221 | 166,262 | 167,902 | 234,933 | 244,536 | +67,031 | +9,603 |
| 11128 B-52 Conventional Sq..... | 0 | 0 | 0 | 0 | 0 | 73,081 | 76,176 | +73,081 | +3,095 |
| 11133 SR-71 Squadrons..... | 208,319 | | 155,899 | 201,255 | 201,239 | 32,132 | 738 | -169,107 | -31,394 |
| 11142 KC-135 Squadrons..... | 231,744 | | 251,326 | 249,071 | 245,485 | 232,654 | 237,324 | -12,831 | +4,670 |
| Classified Programs..... | 200 | | 45,472 | 35,463 | 35,013 | 63,585 | 83,652 | +28,572 | +20,067 |
| Total..... | \$912,178 | | \$1,023,001 | \$1,040,067 | \$1,042,552 | \$916,445 | \$907,785 | \$-126,107 | \$-8,660 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-------------|
| 1. FY 1989 President's Budget Request (Amended) | \$1,023,001 |
| 2. FY 1989 Congressional Adjustments | \$+17,066 |
| a. SR-71 Maintenance | \$+20,491 |
| b. Other Classified | +16,000 |
| c. Fuel Savings | -4,902 |
| d. Inventory Management | -4,650 |
| e. Command Control and Communications | -3,625 |
| f. Japanese Labor Contributions | -2,049 |
| g. Flight Jackets | -1,825 |
| h. Contractor Support | -1,148 |
| i. Contracted Advisory and Assistance Services | -1,054 |
| j. A-76 Reviews | -172 |
| 3. FY 1989 Appropriated | \$1,040,067 |
| 4. Price Growth | \$+409 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+267 |
| b. FY 1989 Health Benefit Increase | +142 |
| 5. Program Increases | \$+2,076 |
| a. Flying Hour Requirements | \$+1,617 |
| Increased KC-135 flying hours | |
| b. Funding Realignment | +459 |
| Non-flying support increase based on prior year actual experience | |
| 6. FY 1989 Current Estimate | \$1,042,552 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

| | | | |
|---|--|-----------|------------|
| 7. Functional Program Transfers | | | |
| a. Transfers Out | | \$-1,100 | \$-1,100 |
| (1) C-135B Mission flight simulator. Transferred to MFP 4 in MAC. | | | |
| 8. Price Growth | | | \$-38,952 |
| a. Fuel | | | |
| b. Other Stock Fund Rates | | \$-54,955 | |
| c. Industrial Fund Rates | | +5,126 | |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise | | -2 | |
| e. Annualization of FY 1989 Civilian Health Benefits | | +189 | |
| f. FY 1990 Civilian Pay Raise | | +10 | |
| g. Foreign Currency Fluctuations | | +198 | |
| h. Federal Employees Retirement System (FERS) | | +51 | |
| i. Contract Price Changes | | -61 | |
| j. Other Price Growth | | +3,644 | |
| | | +6,848 | |
| 9. Program Increases | | | \$+134,247 |
| a. B-1B (FY 1989 Base, \$167,902) | | | |
| (1) B-1B Sustaining Engineering | | \$+75,289 | |
| Funds provide contract engineering support required to maintain the weapon system after Program Management Responsibility Transfer (PMRT) from Air Force Systems Command (AFSC) to Air Force Logistics Command (AFLC) on 1 Jan 89. Prior to PMRT engineering support is funded in the RDT&E appropriation. The O&M funds will support the most critical tasks required to maintain minimum acceptable mission capable status. Tasks that will be accomplished include resolution of deficiencies in the following systems and subsystems: | | | |
| | | \$+58,616 | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

\$+13,129

(a) Flight Systems Engineering.....

Analyze deficiencies in flight sub-systems and recommend corrective actions. Due to the integration of all on board systems through a central computer complex, symptoms of a problem will occur in one system, but the cause may be in another system, requiring involved investigations to pinpoint the system at fault. These funds will provide minimum essential support in this area.

+35,241

(b) Avionics Systems Engineering.....

Evaluate the offensive radar system performance over a range of operating environments, radar modes, and flight conditions to identify the cause of reported deficiencies and recommend solutions. Define test environments, develop test procedures, and analyze test data. Analyze performance of the Terrain Following System (TFS) for deficiencies. Evaluate TFS design related problems, identify alternative approaches, select cost effective solutions, prepare engineering change proposals, and define required tests. Provide support to software block changes, resolve software anomalies, integrate test instrumentation and evaluate test results and maintain a technical and configuration data base. Verify avionics lab test results and provide solutions.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

| | |
|--|---------|
| (c) Automatic Test Equipment (ATE) | |
| Engineering..... | +10,246 |
| Investigate ATE Test Program Set (TPS) | |
| deficiencies and provide corrective | |
| action for faults in any of 130 Line | |
| Replaceable Units (LRUs) and 1220 Shop | |
| Replaceable Units (SRUs) that will be | |
| tested on intermediate and Depot ATE. | |
| Research solutions to software problems | |
| and provide corrective action. | |
| (2) Contractor Logistics Support for Simulators..... | +16,673 |
| The B-1B Simulator consists of B-1B Weapon System | |
| Trainers (WSTS), B-1B Offensive/Defensive Station | |
| Mission Trainers (MTS) Software Support Center (SSC) | |
| Equipment, Cockpit procedures trainers (CPTS), Data | |
| Base Transportation System (DBTS) associated data, | |
| services and facilities. The B-1B requirement | |
| increase is due to new B-1B Maintenance Training | |
| Equipment (MTE) which consists of Crew Egress System | |
| Maintenance (CESMT), primary/secondary flight control | |
| system maintenance trainer, avionics/armament and | |
| software support equipment. This equipment will allow | |
| off-aircraft maintenance training of Air Force personnel | |
| in a realistic simulated environment. | |
| b. KC-135 (FY 1989 Base, \$245,485)..... | +15,034 |
| Increased funding for transportation of things \$4.3M, other purchased | |
| services \$8.6M, and non-flying supplies \$3.8M. Transportation and non- | |
| flying supplies are to support the classified SAC rebasing plan caused | |
| by the introduction of the B-2. Other purchased services increases are | |
| to provide contractor maintenance support for the new MB-26 cockpit | |
| trainers at 19 locations, and the programmed modification and installation | |
| of a new simulator at the SAC Combat Crew Training Squadron, Castle AFB, CA. | |
| c. Classified Program..... | +27,376 |
| Classified program, details are available through classified channels. | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

d. B-52 (FY 1989 Base, \$354,323)..... +15,496
 Increase funds full year Contractor Logistics Support (CLS) for the
 Cockpit Procedure Trainer and Electronic Warfare simulators
 converted from blue suit maintenance in FY89. Additional \$.9M increase
 supports the SAC Unit Intel Upgrade program.

e. HARPOON (FY 1989 Base, \$0)..... +1,052
 Funding provides follow on test and evaluation (FOT&E) requirements for
 transportation of test equipment, range use fees, and TDY. The Air Force
 purchased 85 HARPOON missiles from the Navy in 1985 and conducts three
 FOT&E launches per year to maintain reliability and performance data.
 FY90 is the first year funding is identified to a specific Program
 Element Code (PEC) for the HARPOON. Prior years FOT&E costs were absorbed
 within the B-52 PEC.

\$-220,302

10. Program Decreases..... \$-170,831

a. SR-71 (FY 1989 Base, \$201,239).....
 Program restructured, details are available through classified channels.

b. Aviation Fuel and Supplies..... -31,169
 Overall decrease of 13,461 hours results in a decreased requirement for
 fuel and supplies. Decreased hours are a result of decreasing PAA for
 the B-52, FB-111 and KC-135. (Change in hours by aircraft type: B-52,
 -6,821, FB-111 -1,766, B-1B -214, T-38 +165, KC-135 -4,825).

c. FB-111 (FY 1989 Base, \$38,590)..... -3,416
 Non-flying costs reduction due to reduced PAA.

d. B-1B (FY 1989 Base, \$167,902)..... -4,918
 Contract engineering technical services (CETS) and miscellaneous
 contractual services.

e. B-52 (FY 1989 Base, \$354,323)..... -9,968
 HARPOON transfer to new program element, \$-1,052, civilian personnel
 reductions \$-1,100. Balance of reductions in sustaining engineering,
 contractor engineering technical services and miscellaneous contract
 services resulting from a decrease in PAA and flying hours.

\$916,445

11. FY 1990 Budget Request.....

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

| | | | |
|---|--|-----------|-----------|
| 12. Price Growth..... | | | \$+30,691 |
| a. Fuel..... | | \$+22,654 | |
| b. Other Stock Fund Rates..... | | -146 | |
| c. Industrial Fund Rates..... | | +318 | |
| d. Annualization of FY 1990 Civilian Pay Raise..... | | +71 | |
| e. FY 1991 Civilian Pay Raise..... | | +219 | |
| f. Federal Employees Retirement System (FERS)..... | | -89 | |
| g. Contract Price Changes..... | | +5,090 | |
| h. Other Price Growth..... | | +2,574 | |
| 13. Program Increases..... | | | \$+42,110 |
| a. Classified Program..... | | \$+18,255 | |
| Classified program, details are available through classified channels. | | | |
| b. B-52 (FY 1990 Base, \$319,761)..... | | +7,300 | |
| Increases in two areas, purchased equipment maintenance \$2.4M, and miscellaneous contract services \$4.9M to support SAC Unit Intel Upgrade program installed in FY90. | | | |
| c. B-1B (FY 1990 Base, \$234,933)..... | | +11,487 | |
| (1) B-1B Sustaining Engineering..... | | \$+3,147 | |
| Software Support. Funds support the maintenance of software source data, software certification and software analysis. This task includes assisting in the generation of source data for technical orders which reflect changes in support software, laboratory testing to certify software changes and analysis of software changes to insure they meet required specifications. | | | |
| (2) Post Production Support..... | | +8,340 | |
| Miscellaneous contract services. The B-1B production ended in FY 88 resulting in lost sources of repair, skills, equipment, manufacturing processes, materials necessary to ensure long term system readiness and economical sustainability of the B-1B. Post Production | | | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

Support includes activities such as identification, analysis, and recommendations on unique items with long-term potential support problems. Failure to identify B-1B unique items with long term support problems will result in lack of spares, increased production lead times, loss of production resources, and excessive costs in correction of these support problems.

| | |
|---|--------|
| d. KC-135 (FY 1990 Base, \$232,654) | +5,033 |
| Increases in contractor logistic support and miscellaneous contract services to support five additional KC-135R operations flight training devices. | |
| e. One Additional Workday | +35 |

| | |
|---|-----------|
| 14. Program Decreases | \$-81,461 |
| a. SR-71 (FY 1990 Base, \$32,132) | \$-32,055 |
| Program restructured. Details are available through classified channels. | |
| b. Aviation Fuel and Supplies | -30,758 |
| Overall decrease of 12,869 hours results in a decreased requirement for fuel and supplies. (Change in hours by aircraft type: B-52 -6,020, FB-111 -7,329, B-1B +674, B-2 +640, T-38 -140, KC-135 -694). | |
| c. FB-111 (FY 1990 Base, \$32,328) | -2,895 |
| Full year savings of non-flying hour support cost due to reduction of 24 PAA. | |
| d. B-1B (FY 1990 Base \$234,933) | -9,798 |
| System maturation results in lower non-flying support costs. | |
| e. KC-135 (FY 1990 Base, \$232,654) | -4,266 |
| Reduction of one-time costs in FY 1990 for transportation of things and non-flying supplies. | |
| f. B-52 (FY 1990 Base, \$319,761) | -1,689 |
| Reduction in contractor logistic support requirements due to reduced flying program. | |

| | |
|----------------------------|-----------|
| 15. FY 1991 Budget Request | \$907,785 |
|----------------------------|-----------|

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| <u>Squadrons</u> | | | | |
| B-52..... | 14 | 13 | 12 | 11 |
| FB-111..... | 5 | 5 | 3 | 3 |
| B-1B..... | 6 | 6 | 6 | 6 |
| KC-135..... | 32 | 32 | 31 | 31 |
| T-38..... | -- | -- | -- | -- |
| Total..... | 57 | 56 | 52 | 51 |
| <u>Primary Aircraft Authorization (PAA)</u> | | | | |
| B-52..... | 234 | 220 | 201 | 185 |
| FB-111..... | 48 | 48 | 24 | 24 |
| B-1B..... | 90 | 90 | 90 | 90 |
| T-38..... | 10 | 5 | 6 | 6 |
| KC-135..... | 460 | 460 | 446 | 446 |
| Total..... | 842 | 823 | 767 | 751 |
| <u>Average Primary Aircraft Inventory (APAI)</u> | | | | |
| B-52..... | 234 | 232 | 212 | 199 |
| FB-111..... | 49 | 48 | 45 | 24 |
| B-1B..... | 79 | 90 | 90 | 90 |
| T-38..... | 10 | 6 | 6 | 6 |
| KC-135..... | 460 | 460 | 447 | 446 |
| Total..... | 832 | 836 | 800 | 765 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

| <u>Flying Hours</u> | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|--------------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| B-52..... | 97,267 | 100,576 | 93,755 | 87,735 |
| FB-111..... | 18,248 | 17,871 | 16,105 | 8,776 |
| B-1B..... | 19,152 | 26,849 | 26,635 | 27,309 |
| T-38..... | 3,000 | 1,775 | 1,940 | 1,800 |
| KC-135..... | 147,697 | 153,180 | 148,355 | 147,661 |
| Total..... | 285,364 | 300,251 | 286,790 | 273,281 |
| <u>Average Flying Hours per APAL</u> | | | | |
| B-52..... | 416 | 434 | 442 | 441 |
| FB-111..... | 372 | 372 | 358 | 366 |
| B-1B..... | 242 | 298 | 296 | 303 |
| T-38..... | 300 | 296 | 323 | 300 |
| KC-135..... | 321 | 333 | 332 | 331 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | | | | | | | | |
| Officer..... | 40,836 | 40,622 | 40,622 | 40,878 | 36,511 | 36,396 | -4,367 | -115 |
| Enlisted..... | 6,874 | 6,831 | 6,831 | 6,960 | 6,393 | 6,405 | -567 | 12 |
| | 33,962 | 33,791 | 33,791 | 33,918 | 30,118 | 29,991 | -3,800 | -127 |
| <u>Civilian End Strength (Total)</u> ... | | | | | | | | |
| US Direct Hire..... | 594 | 595 | 595 | 597 | 367 | 358 | -230 | -9 |
| Foreign National Direct Hire | 594 | 594 | 594 | 596 | 366 | 357 | -230 | -9 |
| Foreign National Indirect Hire | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Military Workyears (Total)</u> | | | | | | | | |
| Officer..... | 40,365 | 40,891 | 40,891 | 41,048 | 38,788 | 36,496 | -2,250 | -2,292 |
| Enlisted..... | 6,798 | 6,846 | 6,846 | 6,906 | 6,681 | 6,373 | -225 | -308 |
| | 33,567 | 34,045 | 34,045 | 34,142 | 32,107 | 30,123 | -2,025 | -1,982 |
| <u>Civilian Workyears (Total)</u> | | | | | | | | |
| US Direct Hire..... | 562 | 589 | 589 | 594 | 468 | 353 | -126 | -115 |
| Foreign National Direct Hire | 562 | 588 | 588 | 593 | 467 | 352 | -126 | -115 |
| Foreign National Indirect Hire | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

Explanation of End Strength Changes:

| | Military | Civilian |
|--|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 40,622 | 595 |
| a. Security Police Realignment From Strategic Offensive BOS | 80 | 0 |
| b. Maintenance to Supply Realignment To Strategic Offensive BOS | -27 | 0 |
| c. Rivet Workforce | -73 | 0 |
| d. Classified Program from Other Strategic Offensive Operations | 347 | 11 |
| e. AFOTEC Test Support Transfer To Other Tactical Operations | -2 | -12 |
| f. Operational Student Review | -60 | 0 |
| g. Net All Others | -4 | 3 |
| 2. FY 1989 Current Estimate..... | 40,878 | 597 |
| a. Commercial Activities (A-76) | -154 | 7 |
| b. Flying Hour Decrease | -130 | -1 |
| c. Force Structure (-19 B-52G, -24 FB-111, -14 KC-135, -7 SR-71) | -4,245 | -178 |
| d. Data Automation Initiatives | -59 | -74 |
| e. Operational Student Review | -122 | 0 |
| f. Classified Program From Other Strategic Offensive Operations | 392 | 34 |
| g. Base Operating Support To Strategic Offensive BOS | -74 | -30 |
| h. Classified Programs | 58 | 3 |
| i. Miniature Receiver Terminal Maint To Telecommunications | -35 | 0 |
| j. Strategic Offensive | 2 | 9 |
| Net All Others | | |
| 3. FY 1990 Request..... | 36,511 | 367 |
| a. Flying Hour Increase | 30 | 0 |
| b. Force Structure (-16 B-52G) | -880 | -5 |
| c. Data Automation Initiatives | -34 | -8 |
| d. Operational Student Review | 20 | 0 |
| e. B-1 Crew Ratio Change | 52 | 0 |
| f. Classified Program From Other Strategic Offensive Operations | 803 | 38 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

| | Military | Civilian |
|--|----------|----------|
| g. Base Operating Support To Strategic Offensive BOS | -69 | -28 |
| h. Classified Programs | -39 | -1 |
| i. Net All Others | 2 | -5 |
| 4. FY 1991 Request..... | 36,396 | 358 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

I. NARRATIVE DESCRIPTION:

This activity group supports Minuteman, Peacekeeper, and Titan Intercontinental Ballistic Missile squadrons, wing headquarters, field and organizational level missile and munitions maintenance. The requested funds will provide an acceptable strategic deterrent to counter projected growth and improvements in hostile capabilities. This deterrent capability provides for weapons application across a broad target spectrum in support of the National Command Authorities and the Single Integrated Operational Plan.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, combat crew training, transportation, utilities and rents, contractual services, field and organizational level maintenance, and supply and equipment costs associated with operation and maintenance of strategic weapon systems. The objective is an acceptable capability to counter projected growth and improvements in hostile capabilities.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-------------------|-----------|--|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | FY 1988 | | Approp | Current Estimate | | | | |
| 11118 SRAM (AGM-69)..... | \$8,361 | \$9,367 | | \$8,296 | \$7,976 | \$8,655 | \$8,292 | \$+679 | \$-363 |
| 11120 Advanced Cruise Missile..... | 22,976 | 0 | | 12,972 | 12,010 | 10,796 | 11,333 | -1,214 | +537 |
| 11122 Air Launched Cruise Missile (ALOM)..... | 24,481 | 19,462 | | 24,303 | 23,236 | 28,847 | 26,917 | +5,611 | -1,930 |
| 11212 Titan Sqs..... | 0 | 84 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 11213 Minuteman Sqs..... | 151,866 | 143,564 | | 148,980 | 141,911 | 134,745 | 128,003 | -7,166 | -6,742 |
| 11215 Peacekeeper Sqs..... | 34,090 | 11,563 | | 33,112 | 31,622 | 68,234 | 82,499 | +36,612 | +14,265 |
| Total..... | \$241,764 | \$184,040 | | \$227,663 | \$216,755 | \$251,277 | \$257,044 | \$+34,522 | \$+5,767 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$241,764 |
| 2. FY 1989 Congressional Adjustments | \$-14,101 |
| a. Other Classified | \$-10,000 |
| b. Contracted Advisory and Assistance Services | -2,572 |
| c. Japanese Labor Contributions | -752 |
| d. Fuel Savings | -587 |
| e. Goldwater-Nichols Reorg Savings | -83 |
| f. ADP Systems | -74 |
| g. A-76 Reviews | -33 |
| 3. FY 1989 Appropriated Amount | \$227,663 |
| 4. Price Growth | \$+29 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+17 |
| b. FY 1989 Health Benefit Increase | +12 |
| 5. Program Decrease | \$-10,937 |
| a. Funding Realignment | \$-10,937 |
| Minuteman and Peacekeeper support savings are based on actual FY 1988 experience. Savings used to fund civilian pay raise, health benefits, and other high priority unfunded base operating support requirements. | |
| 6. FY 1989 Current Estimate | \$216,755 |
| 7. Price Growth | \$+6,398 |
| a. Fuel | \$-421 |
| b. Other Stock Fund Rates | +567 |
| c. Industrial Fund Rates | -1 |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise | +14 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

| | |
|---|--------|
| e. Annualization of FY 1989 Civilian Health Benefits..... | +7 |
| f. FY 1990 Civilian Pay Raise..... | +17 |
| g. Federal employees Retirement System (FERS)..... | +7 |
| h. Contract Price Changes..... | +5,272 |
| i. Other Price Growth..... | +936 |

| | |
|--|-----------|
| 8. Program Increases..... | \$+55,938 |
| a. Peacekeeper Squadrons (FY 1989 Base, \$31,622)..... | \$+42,712 |
| (1) Peacekeeper Sustaining Engineering..... | +29,827 |

The Peacekeeper Missile in Minuteman Silos (PIMS) will PMRT (Program Management Responsibility Transfer) from Air Force Systems Command (AFSC) to Air Force Logistics Command (AFLC) starting in Dec 89. Prior to PMRT, the weapon system is supported with RDT&E funds. The funds support the following tasks:

a. System Engineering and Technical Assistance (SE/TA)..... \$+12,631

Nuclear hardness data will be maintained, hardness impact evaluations will be accomplished, including hardness testing of problems involving hardness of critical equipment.

b. Software Support..... +2,096

Software problems will be investigated and solutions recommended. Software is the heart of the missile system in alert status. Past experience with the Minuteman system has taught that there are several areas of unexpected need for expeditious revision to software after reaching Full Operational Capability (FOC) in order to maintain alert status.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

- c. Mechanical Systems..... +2,309
 Mechanical and electromechanical problems that occur during day-to-day operation of the missile canister, air elevator, environmental control system, launch facility, propulsion and reentry systems must be resolved. These engineering efforts are directly related to operational problems at SAC missile bases.
- d. Electrical Systems..... +2,723
 Integrated circuits will be tested for deficiencies to assess and control the interaction of configuration changes and identify engineering data changes.
- e. Assessment..... +8,857
 Data will be collected and analyzed to determine the cause for system failures. Software tools used to collect and analyze operating hours, maintainability and failure data and report results will be maintained. Telemetry data will be collected and anomalies occurring during missile build-up will be investigated. Without this support, the operational flight test will have to be terminated.
- f. System Engineering..... +1,211
 Support will be provided to the Maintenance Management Program (MMP) and Performance Assessment Software (PAS) to include: Documentation of software problems, test and analysis of

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

field problems, and documentation of software program listings and development of operational procedures.

(2) Other Peacekeeper Areas..... +12,885

a. Contractor Logistics Support..... \$+656

Start-up costs programmed for the In Flight Safety System (IFSS).

b. Peacekeeper Advanced Basing..... +12,229

Funding in miscellaneous contract services, supplies and equipment for pre-beddown costs of peacekeeper rail garrison basing.

b. Air Launched Cruise Missile Sustaining Engineering (FY 1989 Base, \$23,236)..... +4,950

Funds nuclear cross check analysis to assure system nuclear safety during modifications. Failure to fund this requirement will prevent required modifications and render weapons system inoperable. Also funds development of a computer program to integrate data from various tests and identify shifts in tests/program data that could reflect impending mission impairment problems.

c. Minuteman Squadrons (FY 1989 Base, \$141,911)..... +7,839

1. Missile Guidance Set (MGS) Batteries..... \$+3,376

Start of Missile Guidance Set (MGS) battery replacement program. Recent tech-order revision requires MGS batteries over 221 months (18.4 years) old to be replaced. The MMLII missiles were fielded in the early 1970's, making their MGS batteries due for replacement as early as 1988. Constrained funding in FY 1988 and 1989 allowed only emergency battery replacement and adversely impacts the guidance system reliability and mission alert rate. The required damage expectancy cannot be guaranteed using old batteries, jeopardizing the MMLII portion of the SIOP.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

| | | |
|---|--------|-----------|
| 2. Miscellaneous Contract Services..... | +4,463 | |
| Minuteman Reliability Program. Minuteman II Reliability Study conducted by AFLC with representatives from throughout the missile community concluded there has been a significant degrade in Minuteman II reliability. The greatest areas of concern are the NS-17 guidance computer and a portion of the stage 3 motors. A portion of the stage 3 motors have shown aging effects such as liner debonding and propellant cracking which can cause motor burnthrough. Prior temporary fixes to these motors will cease to be effective. Minuteman Reliability Program replaces the aged out NS-17 computers and purchases sufficient stage 3 motors to support system reliability to the year 2005. This increase funds the O&M portion of the program. | | +437 |
| d. SRAM Sustaining Engineering (FY 1989 Base, \$7,976)..... | | |
| Increased funding for sustaining engineering for AGM-69/FB-111 Operational Flight Program (OFP) block changes to protect classified areas and incorporate required systems changes to increase SRAM flight range. | | |
| 9. Program Decreases..... | | \$-27,814 |
| a. Minuteman Squadrons (FY 1989 Base, \$141,911)..... | | \$-19,181 |
| 1. Sustaining Engineering..... | | \$-14,280 |
| Modification of M/M III software to improve accuracy including updates to the Operational Ground Program and Operational Executive Program will be completed in FY 1989. | | |
| 2. Contractor Logistics Support..... | -4,901 | |
| Reduction in simulator contract price. | | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

| | | |
|-----|--|-----------|
| b. | Peacekeeper Squadrons (FY 1989 Base, \$31,622)..... | \$-7,011 |
| | Reduced funding in miscellaneous contract services and supplies as the Peacekeeper in Minuteman silos (PIMS) matures. Offsets increases in Peacekeeper advanced basing. | |
| c. | Advanced Cruise Missile (FY 1989 Base, \$12,010)..... | \$-1,622 |
| | Classified program, details available through classified channels. | |
| 10. | FY 1990 Budget Request..... | \$251,277 |
| 11. | Price Growth..... | \$+6,501 |
| a. | Contract Price Changes..... | \$+5,523 |
| b. | Other Price Growth..... | +742 |
| c. | Other Stock Fund Rates..... | +42 |
| d. | Fuel..... | +147 |
| e. | FY 1991 Civilian Pay Raise..... | +30 |
| f. | Annualization of FY 1990 Civilian Pay Raise..... | +8 |
| g. | Industrial Fund Rates..... | +4 |
| h. | Federal Employees Retirement System (FERS)..... | +5 |
| 12. | Program Increases..... | \$+21,361 |
| a. | Peacekeeper Squadrons (FY 1990 Base, \$68,234)..... | \$+17,388 |
| (1) | Contractor Logistics Support..... | \$+1,463 |
| | Increased funding to support Peacekeeper Flight Test in flight safety system. | |
| (2) | Sustaining Engineering..... | +5,718 |
| | Completion of PMRT to AFLC requires funding for Systems Engineering and Technical Assistance (SE/TA) Funds support the following tasks on the Guidance and Control (G&C) System: | |
| - | Analyze the Operational Inertial Performance Report to assess G&C readiness. Implement corrective action to assure system reliability and maintainability. | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

| | | | |
|-----|--|--|-----------|
| - | Provide support for Peacekeeper/Minuteman interface by defining interface related requirements. | | |
| - | Evaluate system failure data and assist in defining causes and recommend repairs. | | |
| - | Provide support for using data management systems for support of the G&C system. | | |
| - | Reentry vehicle (RV) | | |
| | Anomalies occurring during testing of the RV in critical areas such as aerodynamics, heat shield, and arming and fuzing will be investigated and solutions provided. | | +10,207 |
| (3) | Advanced Basing..... | | |
| | Additional miscellaneous contract services and supplies to support pre-beddown costs and tactics development. Initial operating capacity scheduled for FY 1992. | | |
| b. | Minuteman Squadrons (FY 1990 Base, \$134,745)..... | | \$+3,737 |
| | Increased requirements in support of Minuteman Reliability program begun in FY 1990. | | |
| c. | Advanced Cruise Missile (FY 1990 Base, \$10,796)..... | | \$+231 |
| | Classified program, details available through classified channels. | | |
| d. | One Additional Workday..... | | \$+5 |
| 13. | Program Decreases..... | | \$-22,095 |
| a. | Minuteman Squadrons (FY 1990 Base, \$134,745)..... | | \$-14,061 |
| | Sustaining engineering software updates resulting from hardware modifications to M/M trainers will be completed in FY 90. | | |
| b. | Peacekeeper Squadrons (FY 1990 Base, \$68,234)..... | | \$-4,854 |
| | Peacekeeper advanced basing, reduction in one-time equipment purchases in FY 1990 to support pre-beddown costs of rail garrison. | | |
| c. | Air Launched Cruise Missile (FY 1990 Base, \$28,847)..... | | \$-2,614 |
| | Nuclear cross check analysis tasks completed (FY 90/1). | | |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

d. SRAM (FY 1990 Base, \$8,655)..... \$-586
AGM-69/FB-111 OFP block updates end (FY 91/2).

14. FY 1991 Budget Request..... \$257,044

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

IV. PERFORMANCE CRITERIA AND EVALUATION:

Intercontinental Ballistic Missiles

Squadrons and Missiles

MINUTEMAN.....
 (MM I).....
 (MM II).....
 Peacekeeper.....
 Other: (SRAM)*.....
 (ALOM)*.....

FY 1988 FY 1989 FY 1990 FY 1991
 Estimate Estimate Estimate Estimate

9-450 9-450 9-450 9-450
 10-500 10-500 10-500 10-500
 1-47 1-50 1-50 1-50

Primary Aircraft Authorization (PAA)

(HH-1H/UH-1F/N).....

29

Average Primary Aircraft Inventory

(HH-1H/UH-1F/N).....

29

Flying Hours

(HH-1H/UH-1F/N).....

14,800

Average Flying Hours per APAI

(HH-1H/UH-1F/N).....

510

*See separate classified data.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|-------------------|------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Military End Strength (Total)</u> ... | 13,233 | 13,198 | 13,198 | 13,211 | 13,172 | 13,375 | -39 | 203 |
| Officer..... | 2,092 | 2,098 | 2,098 | 2,112 | 2,121 | 2,155 | 9 | 34 |
| Enlisted..... | 11,141 | 11,100 | 11,100 | 11,099 | 11,051 | 11,220 | -48 | 169 |
| <u>Civilian End Strength (Total)</u> ... | 53 | 53 | 53 | 53 | 62 | 62 | 9 | 0 |
| US Direct Hire..... | 53 | 53 | 53 | 53 | 62 | 62 | 9 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 13,277 | 13,286 | 13,286 | 13,287 | 13,226 | 13,289 | -61 | 63 |
| Officer..... | 2,131 | 2,102 | 2,102 | 2,100 | 2,118 | 2,129 | 18 | 11 |
| Enlisted..... | 11,146 | 11,184 | 11,184 | 11,187 | 11,108 | 11,160 | -79 | 52 |
| <u>Civilian Workyears (Total)</u> | 39 | 52 | 52 | 52 | 57 | 62 | 5 | 5 |
| US Direct Hire..... | 39 | 52 | 52 | 52 | 57 | 62 | 5 | 5 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

Explanation of End Strength Changes:

| | Military | Civilian |
|---|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 13,198 | 53 |
| a. Security Police Realignment from Strategic Offensive BOS | 15 | 0 |
| b. Net All Others | -2 | 0 |
| 2. FY 1989 Current Estimate..... | 13,211 | 53 |
| a. Commercial Activities (A-76) | -62 | 0 |
| b. Peacekeeper Rail Garrison | 32 | 0 |
| c. Missile Helicopter Support | -25 | 12 |
| d. DoD IG Command HQs Review | 21 | 0 |
| e. Net All Others | -5 | -3 |
| 3. FY 1990 Request..... | 13,172 | 62 |
| a. Peacekeeper Rail Garrison | 63 | 0 |
| b. Silo Peacekeeper | 129 | 0 |
| c. Minuteman Security | -45 | 0 |
| d. Classified Programs | 38 | 0 |
| e. DoD IG Command HQs Review | 18 | 0 |
| 3. FY 1991 Request..... | 13,375 | 62 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides resources for support of Strategic Air Command (SAC) operational and management headquarters, the Accelerated Copilot Enrichment (ACE) Program, the 1st Combat Evaluation Group (CEVG) at Barksdale AFB, the 4315 Combat Crew Training Squadron and the 394 ICBM Test Maintenance Squadron at Vandenberg AFB, the 4235th Strategic Training Squadron at Carswell AFB, and SAC Air Division headquarters and the 3901st Strategic Missile Evaluation Squadron (SMES) at Vandenberg AFB.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are to provide, operate, and maintain support to strategic offensive forces. Resources are for aircraft training and evaluation, missile training, and headquarters support of mission programs, and includes pay of civilian personnel, travel, supply and equipment costs associated with headquarters and training support for SAC and its Air Division headquarters.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|---|----------|-------------------|----------|---------------------|---------------------|---------------------|---------------------|-----------|-----------|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | | | FY89/FY90 | FY90/FY91 |
| 11216 Strategic Update..... | \$2,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 11820 Mission Evaluation Activity - Offensive..... | 2,151 | 2,380 | 2,380 | 2,391 | 2,190 | 2,243 | 2,243 | -201 | 53 |
| 11830 Operational Hq - Offensive..... | 3,929 | 4,937 | 4,903 | 4,960 | 4,670 | 4,901 | 4,901 | -290 | 231 |
| 11897 Training - Offensive..... | 25,556 | 29,961 | 29,867 | 29,448 | 32,406 | 35,212 | 35,212 | 2,958 | 2,806 |
| 11898 Management Hq - Offensive..... | 40,735 | 33,198 | 32,954 | 33,395 | 31,368 | 30,719 | 30,719 | -2,027 | -649 |
| Total..... | \$74,471 | \$70,476 | \$70,104 | \$70,194 | \$70,634 | \$73,075 | \$73,075 | \$440 | \$2,441 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|----------|
| 1. FY 1989 President's Budget Request (Amended) | \$70,476 |
| 2. FY 1989 Congressional Adjustments | \$-372 |
| a. Fuel Savings | \$-370 |
| b. Contracted Advisory and Assistance Services | -2 |
| 3. FY 1989 Appropriated Amount | \$70,104 |
| 4. Price Growth | \$+586 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+398 |
| b. FY 1989 Health Benefit Increase | +188 |
| 5. Program Decrease | \$-496 |
| a. Funding Realignment | \$-496 |
| Prior year experience allows partial funding of increased requirement for civilian pay raise and health benefits. | |
| 6. FY 1989 Current Estimate | \$70,194 |
| 7. Price Growth | \$+929 |
| a. Other Stock Fund Rates | \$+311 |
| b. FY 1990 Civilian Pay Raise | +372 |
| c. Contract Price Changes | +455 |
| d. Fuel | -794 |
| e. Other Price Growth | +226 |
| f. Annualization of 4.1% FY 1989 Civilian Pay Raise | +253 |
| g. Federal Employees Retirement System (FERS) | +35 |
| h. Industrial Fund Rates | -2 |
| i. Annualization of FY 1989 Civilian Health Benefits | +54 |
| j. Foreign Currency Fluctuation | +19 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

| | | |
|---|--|----------|
| 8. Program Increases..... | | \$+3,992 |
| a. Training (FY 1989, Base \$29,448)..... | | |
| FY 1990 is the first year for large deliveries of Multiple Threat Emitter Systems (MUTES), Mini-MUTES, Threat Reaction Analysis Indicator Systems (TRAINS), and ground jammers to the Strategic Training Route Complex (STRC). The STRC is a 500 X 500 square mile area in North/South Dakota, Utah and Wyoming used by aircrews for several types of low and high level training. The enormous size of the STRC allows numerous low level routes. It would be cost prohibitive to fully equip each route with a full complement of MUTES, TRAINS and jammers. Increased funding primarily supports ground transportation and supplies of the MUTES, TRAINS, and jammers (noise and deception) between different training routes. Additionally there are increases in TDY costs to send maintenance personnel to Keesler AFB for training to maintain this equipment. | | |
| 9. Program Decreases..... | | \$-4,481 |
| a. Management Headquarters (FY 1989 Base, \$33,395)..... | | \$-2,880 |
| One time costs in FY 1989 for supplies, equipment and purchased maintenance to support the new SAC command post. | | |
| b. Operational Headquarters (FY 1989 Base, \$4,960)..... | | \$-453 |
| Same as Management Headquarters reductions, one time FY 1989 costs. | | |
| c. Aviation Fuel and Supplies..... | | \$-894 |
| Decrease of 5,398 T-37/T-38 hours results in a decreased requirement for fuel and supplies. | | |
| d. Mission Evaluation Activity (FY 1989 Base, \$2,391)..... | | \$-254 |
| Reduced TDY requirements. In FY 1989 a portion of the Combat Evaluation Group (CEG) will relocate from Barksdale AFB to Ellsworth AFB to support the Strategic Training Center. One time cost in FY 1989 | | |
| 10. FY 1990 Budget Request..... | | \$70,634 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

| | | |
|---|----------|----------|
| 11. Price Growth..... | | \$+1,619 |
| a. FY 1991 Civilian Pay Raise..... | \$+547 | |
| b. Contract Price Changes..... | +378 | |
| c. Fuel..... | +339 | |
| d. Other Price Growth..... | +214 | |
| e. Annualization of FY 1990 Civilian Pay Raise..... | +125 | |
| f. Federal Employees Retirement System (FERS)..... | +9 | |
| g. Industrial Fund Rates..... | +13 | |
| h. Other Stock Fund Rates..... | -6 | |
| 12. Program Increases..... | | \$+2,224 |
| a. Training (FY 1990 Base, \$32,406)..... | \$+2,101 | |
| Additional equipment delivered to the STRC. See FY89-90 increase for details. | | |
| b. One additional workday..... | \$+95 | |
| c. Other Miscellaneous Programs..... | \$+28 | |
| Changes in civilian personnel, TDY, supplies and equipment spread among four PEC's, no significant program changes. | | |
| 13. Program Decreases..... | | \$-1,402 |
| a. Management Headquarters (FY 1990 Base, \$31,368)..... | \$-1,402 | |
| Reduced civilian personnel and TDY requirements. | | |
| 14. FY 1991 Budget Request..... | | \$73,075 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| <u>Primary Aircraft Authorization (PAA)</u> | | | | |
| T-37..... | 57 | 57 | 57 | 57 |
| T-38..... | 32 | 32 | 32 | 32 |
| Total..... | 89 | 89 | 89 | 89 |
| <u>Average Primary Aircraft Authorization (APA)</u> | | | | |
| T-37..... | 57 | 57 | 57 | 57 |
| T-38..... | 31 | 32 | 32 | 32 |
| Total..... | 88 | 89 | 89 | 89 |
| <u>Flying Hours</u> | | | | |
| T-37..... | 26,751 | 29,426 | 25,080 | 25,380 |
| T-38..... | 17,304 | 19,243 | 18,191 | 18,307 |
| Total..... | 44,055 | 48,669 | 43,271 | 43,687 |
| <u>Average Flying Hours per APA</u> | | | | |
| T-37..... | 469 | 516 | 440 | 445 |
| T-38..... | 558 | 601 | 568 | 572 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | | | | | |
| <u>Military End Strength (Total)</u> .. | 6,278 | 6,598 | 6,598 | 6,209 | 5,953 | 5,994 | -256 | +41 |
| Officer..... | 2,724 | 2,836 | 2,836 | 2,700 | 2,674 | 2,661 | -26 | -13 |
| Enlisted..... | 3,554 | 3,762 | 3,762 | 3,509 | 3,279 | 3,333 | -230 | +54 |
| <u>Civilian End Strength (Total)</u> .. | 729 | 799 | 799 | 785 | 717 | 720 | -68 | 3 |
| US Direct Hire..... | 729 | 799 | 799 | 788 | 717 | 720 | -68 | 3 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 6,402 | 6,627 | 6,627 | 6,257 | 6,085 | 5,969 | -172 | -116 |
| Officer..... | 2,845 | 2,839 | 2,839 | 2,705 | 2,684 | 2,658 | -21 | -26 |
| Enlisted..... | 3,557 | 3,788 | 3,788 | 3,552 | 3,401 | 3,311 | -151 | -90 |
| <u>Civilian Workyears (Total)</u> | 689 | 780 | 780 | 769 | 740 | 707 | -29 | -33 |
| US Direct Hire..... | 689 | 780 | 780 | 769 | 740 | 707 | -29 | -33 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 6,598 | 799 |
| a. Classified Program | -353 | -11 |
| b. Operational Student Review | 16 | 0 |
| c. DoD IG Command HQS Review | -51 | -3 |
| d. Net All Others | -1 | 0 |
| 2. FY 1989 Current Estimate..... | 6,209 | 785 |
| a. Strategic Update Program | 612 | 34 |
| b. Classified Programs | -610 | -34 |
| c. DoD IG Command HQS Review | -272 | -70 |
| d. Commercial Activities (A-76) | -169 | 0 |
| e. Operational Student Review | 115 | 0 |
| f. ACE Maintenance Review | 73 | 0 |
| g. Net All Others | -5 | 2 |
| 3. FY 1990 Request..... | 5,953 | 717 |
| a. Strategic Update Program | 1,171 | 60 |
| b. Classified Programs | -1,171 | -60 |
| d. Operational Student Review | -13 | 0 |
| e. ACE Flying Hours | 57 | 0 |
| f. Net All Others | -3 | 3 |
| 4. FY 1991 Request..... | 5,994 | 720 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

I. NARRATIVE DESCRIPTION:

This activity supports the operation and maintenance of Communications, Command and Control (C3) systems capable of insuring full support to the management of flexible and responsive employment of Strategic Offensive Forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authorities, Commander in Chief, Strategic Air Command (CINCSAC), and Strategic Air Command (SAC) operational commanders.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operation and maintenance of C3 systems is required to support CINCSAC's execution of the national security policy and military strategy of the US through all levels of conflict and in any environment. Provides support to modernize, enhance and otherwise improve Strategic Air Command (SAC) C3 systems to whatever degree required to support USAF readiness initiatives. Provides Worldwide Military Command and Control System (WMCCS-SAC) resources in support of automated data processing.

Provides direct support of Post Attack Command and Control System (PACCS) aircraft and personnel.

Supports SAC communications consisting of Defense Communications Systems and non-defense communications systems, SAC automated command and control systems, and satellite terminals.

Provides communications systems dedicated leased equipment and other support of Titan, Minuteman and Peacekeeper missile systems.

Provides defense communications system dedicated circuitry in support of Strategic Air Command (SAC) special purpose communications (487L).

This activity also provides for SAC base communications requirements consisting of base telephone systems, non-tactical radio systems, base wire communications services, official telephone charges, TWX usage and commercial refuel charges, and all other base-level commercial communications requirements.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-----------|----------------|-----------|------------------|------------------|------------------|------------------|------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 11310 SAC Automated Ord and Control Sys - ADP..... | \$845 | \$4,611 | \$4,580 | \$4,561 | \$1,531 | \$1,571 | \$-3,030 | \$+40 |
| 11312 PACS/MWBNOP Sys | | | | | | | | |
| EC-135 Class V Mods..... | 24,075 | 27,083 | 26,891 | 26,296 | 25,417 | 28,339 | -879 | +2,922 |
| 11313 War Planning ADP - SAC..... | | | | | | | | |
| 11316 SAC Communications..... | 33,064 | 35,645 | 35,391 | 35,265 | 51,700 | 47,905 | +16,435 | -3,795 |
| 11317 PACS Communications..... | 29,536 | 40,458 | 40,202 | 39,660 | 43,196 | 48,831 | +3,536 | +5,635 |
| 11321 Special Purpose Communications..... | 3,647 | 4,203 | 4,175 | 4,044 | 4,031 | 4,063 | -13 | +32 |
| 11322 Titan Communications..... | 321 | 278 | 278 | 278 | 279 | 587 | +1 | +308 |
| 11323 Minuteman Communications..... | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11895 Base Communications (SAC)..... | 5,493 | 7,206 | 7,170 | 7,159 | 7,639 | 7,899 | +480 | +260 |
| | 24,010 | 21,821 | 21,704 | 21,755 | 25,149 | 25,745 | +3,394 | +596 |
| Total..... | \$121,001 | \$141,305 | \$140,391 | \$139,018 | \$158,942 | \$164,940 | \$+19,924 | \$+5,998 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$141,305 |
| 2. FY 1989 Congressional Adjustments | \$-914 |
| a. Fuel Savings | \$-913 |
| b. Contracted Advisory and Assistance Services | -1 |
| 3. FY 1989 Appropriated Amount | \$140,391 |
| 4. Functional Program Transfers | \$+215 |
| a. Transfers In | \$+215 |
| (1) Military to Civilian Conversion | \$+215 |
| Reflects half-year costs for 13 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | |
| 5. Price Growth | \$+220 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+139 |
| b. FY 1989 Health Benefit Increase | +81 |
| 6. Program Decrease | \$-1,808 |
| a. Funding Realignment | \$-1,229 |
| Prior year actual savings allow funding realignment to pay for civilian pay raise and health benefits in BOS. | |
| b. Report of Audit (Project No. 71C052) | \$-579 |
| The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits.

| | | |
|--|-----------|-----------|
| 7. FY 1989 Current Estimate..... | | \$139,018 |
| 8. Price Growth..... | | \$+2,024 |
| a. Fuel..... | \$-2,027 | |
| b. Other Stock Fund Rates..... | +252 | |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +130 | |
| d. Annualization of FY 1989 Civilian Health Benefits..... | +42 | |
| e. FY 1990 Civilian Pay Raise..... | +152 | |
| f. Foreign Currency Fluctuations..... | +246 | |
| g. Federal Employees Retirement Systems (FERS)..... | +67 | |
| h. Contract Price Changes..... | +1,977 | |
| i. Other Price Growth..... | +1,185 | |
| 9. Program Increases..... | | \$+22,319 |
| a. War planning ADP-SAC (FY 1989 Base, \$35,265)..... | \$+15,185 | |
| Software development for Strategic Mission Data Planning System (SMDPS) Phase III and Automatic Single Integrated Operational Plan Allocation (ASA), Automatic Target Tie-Up (ATT) and Automated Route and Maintenance Systems (ARMS). These various systems provide the software necessary to create nuclear war plans. | | |
| b. SAC Communications (FY 1989 Base \$39,660)..... | \$+2,281 | |
| Beginning of Contractor Logistics support for Ground Wave Emergency Network (GMEN). | | |
| c. Base Communications-SAC (FY 1989 Base \$21,755)..... | \$+2,474 | |
| Increase is a partial restoral of a severely suppressed FY 88 and 89 program. | | |
| d. Other Miscellaneous programs..... | \$+1,393 | |
| Includes funding for continued upgrade in the Minuteman missile wings, Hardened Intersite Cable System (HICS). | | |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

e. PACCS/WABNCP SYS EC-135 CL V Mods (FY 1989 Base \$26,296)..... \$+986
Increases in TDY, other purchased services and supplies to support
Proof Of Concept/Experimental Training (POC/ET) exercises and training.

10. Program Decreases..... \$-4,419
a. SAC Automated Command And Control Systems-ADP (FY 1989 Base, \$4,561)..... \$-3,184
One time requirement in FY89 to support installation of local area
network

b. Report of Audit (Project No. 71C052)..... \$-1,075
The DoD Inspector General (IG) recently conducted an Audit of Requirements
Validation for Telecommunications Services (Project No. 71C052). The
audit results indicate a potential savings based on a proposed reduction
of dedicated leased long lines (DLLL) which were possibly excess to DoD
requirements. The funding decrease results in the elimination of existing
DLLL circuits.

c. Other Miscellaneous Programs..... \$-160

11. FY 1990 Budget Request..... \$158,942

12. Price Growth..... \$+4,695

a. Contract Price Changes..... \$+1,949
b. Other Price Growth..... +1,370
c. Fuel..... +971
d. Other Stock Fund Rates..... +34
e. FY 1991 Civilian Pay Raise..... +260
f. Annualization of FY 1990 Civilian Pay Raise..... +71
g. Federal Employees Retirement System (FERS)..... +40

13. Program Increases..... \$+7,786
a. SAC Communications (FY 1990 Base, \$43,196)..... \$+4,379
Increases in two areas, other purchased services and supplies. Other

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

| | | |
|---|----------|-----------|
| purchased services increase of \$2.5M supports added CLS requirements for the GMEN relay nodes. Supply increase is to restore a suppressed FY 90 supply line. | | |
| b. PACCS/WVABNCP SYS EC-135 CL V Mods (FY 1990 Base, \$25,417)..... | \$+1,918 | |
| Increase for first full year of interim contractor support for Milstar and Ground Wave Emergency Network (GMEN) terminals linked to the WVABNCP. | | |
| c. Other Miscellaneous Programs..... | \$+1,446 | |
| Funding included for the Q&M portion of a 3080 funded Minimum Emergency Essential Network (MEECN) MODE 9 modification at SAC. Mode 9 modification is a low/very low frequency anti-jam transmission system for strategic communications. | | |
| d. One additional workday..... | \$+43 | |
| 14. Program Decreases..... | | \$-6,483 |
| a. War Planning ADP-SAC (FY 1990 Base, \$51,700)..... | | \$-5,253 |
| Reduction due to one time software development costs in FY 90. Although the increase in FY 90 for this program was \$15.5M, only this \$5.2M is a program reduction in FY 91 because license fees and maintenance on the developed software will begin. | | |
| b. Report of Audit (Project No. 71C052)..... | | \$-1,230 |
| The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits. | | |
| 15. FY 1991 Budget Request..... | | \$164,940 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

IV. PERFORMANCE CRITERIA AND EVALUATION:

SQUADRONS

Primary Aircraft Authorization (PAA)

| | | | | |
|-------------|----|----|----|----|
| EC-135..... | 27 | 27 | 27 | 27 |
|-------------|----|----|----|----|

Average Primary Aircraft Inventory (APAI)

| | | | | |
|-------------|----|----|----|----|
| EC-135..... | 27 | 27 | 27 | 27 |
|-------------|----|----|----|----|

Flying Hours

| | | | | |
|-------------|--------|--------|--------|--------|
| EC-135..... | 16,584 | 18,190 | 18,190 | 18,190 |
|-------------|--------|--------|--------|--------|

Average Flying Hours Per APAI

| | | | | |
|-------------|-----|-----|-----|-----|
| EC-135..... | 614 | 674 | 674 | 674 |
|-------------|-----|-----|-----|-----|

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

V. PERSONNEL SUMMARY:

| | FY 1988 | | | | FY 1989 | | | | FY 1990 | | | | FY 1991 | | | | Change FY89/FY90 | | Change FY90/FY91 | |
|--|-------------------|--------|---------------------|--|-------------------|--------|---------------------|--|-------------------|--------|---------------------|--|-------------------|--------|---------------------|--|---------------------|---------------------|---------------------|--|
| | Budget Request | Approp | Current Estimate | | Budget Request | Approp | Current Estimate | | Budget Request | Approp | Current Estimate | | Budget Request | Approp | Current Estimate | | Change FY89/FY90 | Change FY90/FY91 | | |
| <u>Military End Strength (Total)</u> ... | 5,949 | 6,027 | 6,009 | | 5,949 | 6,027 | 6,009 | | 5,949 | 6,027 | 6,009 | | 5,949 | 6,027 | 6,009 | | 51 | 26 | | |
| Officer..... | 762 | 781 | 758 | | 762 | 781 | 758 | | 762 | 781 | 758 | | 762 | 781 | 758 | | 2 | 7 | | |
| Enlisted..... | 5,187 | 5,246 | 5,251 | | 5,187 | 5,246 | 5,251 | | 5,187 | 5,246 | 5,251 | | 5,187 | 5,246 | 5,251 | | 49 | 19 | | |
| <u>Civilian End Strength (Total)</u> ... | 301 | 352 | 363 | | 301 | 352 | 363 | | 301 | 352 | 363 | | 301 | 352 | 363 | | 36 | 6 | | |
| US Direct Hire..... | 301 | 352 | 363 | | 301 | 352 | 363 | | 301 | 352 | 363 | | 301 | 352 | 363 | | 36 | 6 | | |
| Foreign National Direct Hire | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | | |
| Foreign National Indirect Hire | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | | |
| <u>Military Workyears (Total)</u> | 5,977 | 6,065 | 6,009 | | 5,977 | 6,065 | 6,009 | | 5,977 | 6,065 | 6,009 | | 5,977 | 6,065 | 6,009 | | 35 | 38 | | |
| Officer..... | 766 | 781 | 759 | | 766 | 781 | 759 | | 766 | 781 | 759 | | 766 | 781 | 759 | | -2 | 4 | | |
| Enlisted..... | 5,211 | 5,284 | 5,250 | | 5,211 | 5,284 | 5,250 | | 5,211 | 5,284 | 5,250 | | 5,211 | 5,284 | 5,250 | | 37 | 34 | | |
| <u>Civilian Workyears (Total)</u> | 290 | 332 | 332 | | 290 | 332 | 332 | | 290 | 332 | 332 | | 290 | 332 | 332 | | 42 | 21 | | |
| US Direct Hire..... | 290 | 332 | 332 | | 290 | 332 | 332 | | 290 | 332 | 332 | | 290 | 332 | 332 | | 42 | 21 | | |
| Foreign National Direct Hire | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | | |
| Foreign National Indirect Hire | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 6,027 | 352 |
| a. Officer Reduction/Conversion..... | -13 | 13 |
| b. Offutt Satellite Operations Center..... | 7 | 0 |
| c. Defense Communications Sys Restructure..... | -11 | 0 |
| d. Net All Others..... | -1 | -2 |
| 2. FY 1989 Current Estimate..... | 6,009 | 363 |
| a. Strategic War Planning System..... | 15 | 30 |
| b. Miniature Receiver Terminal Maintenance From Strategic Offensive Aircraft..... | 35 | 0 |
| c. GLOM..... | -4 | 0 |
| d. Net All Others..... | 5 | 6 |
| 3. FY 1990 Request..... | 6,060 | 399 |
| a. Strategic War Planning System..... | 5 | 6 |
| b. Peacekeeper Rail Garrison..... | 21 | 0 |
| 4. FY 1991 Request..... | 6,086 | 405 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

1. NARRATIVE DESCRIPTION:

Base Operations support the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations thus meets the requirement for: the operation of utility systems; maintenance, repair, and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train, and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare, and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies, and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
- Costs of procurement, or personnel, supply, and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage and water).
- Supplies, equipment, purchase of services, and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
- Personnel, supply, travel, ADP support, rent, and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel costs, travel, equipment rental, and supplies for the management and operation of retail supply organizations, fuels management, and engine management activities.
- Personnel, supplies, and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture, and appliances.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

- Personnel, supply, and other costs for other base services such as security police, traffic management, or vehicle operations.
- Personnel, supply, and other costs for other personnel support such as that provided by chaplains, food service operations, linen exchange, or Army and Air Force Exchange Service.
- Personnel, contracting, equipment and supplies, travel, and other costs associated with the supervision, management, and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare, and recreation programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowances for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility service (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.
- E. Administration: Finances all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

- F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.
- G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing, furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.
- J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- K. Other Personnel Support: Finances chaplain activities, information program, food services, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | | | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-----------|-------------------|-----------|---------------------|---------|-------------------|--------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1988 | Budget Request | Approp | Current Estimate | | | | |
| 11894 Real Property Maintenance Activities..... | \$456,819 | \$465,454 | \$461,777 | \$473,601 | | | | | \$537,259 | \$584,976 | \$+63,658 | \$+47,717 |
| 11896 Base Ops Offensive..... | 273,432 | 251,012 | 243,832 | 244,044 | | | | | 246,374 | 265,086 | +2,330 | +18,712 |
| Total..... | \$730,251 | \$716,466 | \$705,609 | \$717,645 | | | | | \$783,633 | \$850,062 | \$+65,988 | \$+66,429 |

FORCE PROGRAM 1 - STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$716,466 |
| 2. FY 1989 Congressional Adjustments | \$-10,857 |
| a. Base Operations | \$-6,703 |
| b. Readiness Items | +6,700 |
| c. Foreign National Pay Raises | -2,550 |
| d. Morale, Welfare, and Recreation | -2,211 |
| e. Japanese Labor Contributions | -2,101 |
| f. Fuel Savings | -2,061 |
| g. A-76 Reviews | -1,120 |
| h. Goldwater-Nichols Reorg Savings | -432 |
| i. ADP Systems | -383 |
| j. Contracted Advisory and Assistance Services | +4 |
| 3. FY 1989 Appropriated Amount | \$705,609 |
| 4. Functional Program Transfers | \$+663 |
| a. Transfers In | \$+663 |
| (1) Military to Civilian Conversion | \$+663 |
| Reflects half-year costs for 40 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | |
| 5. Price Growth | \$+6,297 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+3,770 |
| b. FY 1989 Health Benefit Increase | +2,527 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | | | |
|--|--|-----------|-----------|
| 6. Program Increases..... | | | |
| a. Funding Realignment..... | | \$+5,076 | \$+5,076 |
| Funds increased real property maintenance support. | | | |
| 7. FY 1989 Current Estimate..... | | | \$717,645 |
| 8. Functional Program Transfers..... | | | \$+2,469 |
| a. Transfers In..... | | \$+2,469 | |
| (1) Military to Civilian Conversion | | | |
| Reflects half-man-year costs for 149 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | | | |
| 9. Price Growth..... | | | \$+24,862 |
| a. Fuel..... | | \$-1,282 | |
| b. Other Stock Fund Rates..... | | +985 | |
| c. Industrial Fund Rates..... | | +46 | |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | | +4,357 | |
| e. Annualization of FY 1989 Civilian Health Benefits..... | | +805 | |
| f. FY 1990 Civilian Pay Raise..... | | +4,285 | |
| g. Foreign Currency Fluctuations..... | | +2,342 | |
| h. Federal Employees Retirement System (FERS)..... | | +739 | |
| i. Contract Price Changes..... | | +6,068 | |
| j. Other Price Growth..... | | +6,517 | |
| 10. Program Increases..... | | | \$+45,607 |
| a. Real Property Maintenance (FY 1989 Base, \$102,555)..... | | \$+22,028 | |
| Increased facility by project contract funding primarily to slow the growth of the backlog of maintenance and repair work on real property facilities at Strategic Air Command installations. | | | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | | |
|-----|---|-----------|
| b. | Environmental Compliance (FY 1989 Base, \$0)..... | \$+8,400 |
| | Contract funding for Strategic Air Command bases to comply with current environmental regulatory requirements. | |
| c. | Classified Program Support..... | \$+7,194 |
| | Increased RPMA funding to support classified programs. | |
| d. | Contract Conversions (FY 1989 Base, \$0)..... | \$+5,231 |
| | Contract conversion candidates for real property maintenance activities at Strategic Air Command bases. | |
| e. | Minuteman Standby Power (FY 1989 Base, \$0)..... | \$+2,754 |
| | Provides funds for real property/real property installed equipment repairs of Minuteman sites to replace diesel electric units, automatic power transfer switchgear and power processors forcewide. | |
| 11. | Program Decreases..... | \$-6,950 |
| a. | Other miscellaneous reduction (FY 1989 Base, \$244,044)..... | \$-6,740 |
| | Reduction in support due to reduced force structure and personnel | |
| b. | Claims (FY 1989 Base, \$6,225)..... | \$-29 |
| c. | Facilities Energy Conservation (FY 1989 Base, \$101,480)..... | \$-181 |
| | Cost savings resulting from measures aimed at reducing facility energy consumption. | |
| 12. | FY 1990 Budget Request..... | \$783,633 |
| 13. | Functional Program Transfers..... | |
| a. | Transfer In..... | \$+1,742 |
| | (1) Civilian PCS Realignment..... | \$+1,179 |
| | Civilian PCS is being decentralized from MFP 9 to the appropriate MFP for the purpose of reflecting proper charges to the command gaining the new employee. | |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

(2) Military to Civilian Conversion..... \$+563

Reflects half-year costs for 34 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

14. Price Growth..... \$+22,241

- a. FY 1991 Civilian Pay Raise..... \$+5,859
- b. Annualization of FY 1990 Civilian Pay Raise..... +2,242
- c. Contract Price Changes..... +6,689
- d. Other Price Growth..... +6,254
- e. Other Stock Fund Rates..... +156
- f. Federal Employees Retirement System (FERS)..... +600
- g. Fuel..... +422
- h. Industrial Fund Rates..... +19

15. Program Increases..... \$+42,662

- a. Minuteman Standby Power (FY 1990 Base, \$2,754)..... \$+13,367
- Increased funding for the ICBM standby power refurbishment program forcewide to include the replacement of Launch Facility buried diesel fuel supply.
- b. Real Property Maintenance (FY 1990 Base, \$128,080)..... \$+13,299
- Additional facility project funding for Strategic Air Command bases to continue arresting the growth of the backlog of maintenance and repair on real property facilities.
- c. Classified Program Support..... \$+4,192
- Additional RPMA support required for new facilities.
- d. Supplies/Equipment (FY 1990 Base, \$40,066)..... \$+6,292
- Supports classified SAC basing actions.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | | |
|-----|--|-----------|
| e. | Other Purchased Services (FY 1990 Base, \$18,272)..... | \$+945 |
| | Various miscellaneous service contract increases at 25 SAC main operating bases and 11 SAC tenant units on other bases. Contracts include postal services, laundry/dry cleaning, transient aircraft maintenance and mess attendants. The annual mess attendant contracts have been particularly troublesome. Most contain mid-year wage escalation clauses or guaranteed profit margins beyond our control to predict. In some cases we have experienced a 14-17% annual price increase levied at mid-year, significantly above normal escalation. | |
| f. | Commercial Equipment Maintenance (FY 1990 Base, \$12,710)..... | \$+2,200 |
| | Increased funding reflects maintenance in support of growing system requirements for the SAC Work Information Management System (WIMS), the Services Information Management System (SIMS) and Computer Based Instruction for B-1B aircrew training. | |
| g. | Civilian Personnel..... | \$+1,362 |
| | Increased funding to support additional workyears. | |
| h. | Transportation of Things (FY 1990 Base, \$7,702)..... | \$+1,005 |
| | Supports priority movement of aircraft parts (primarily supporting increased B-1B flying hours) to and from contractor/subcontractor repair facilities to SAC installations. As with most new weapon systems in their "growth" stage, there is an initial lack of spare parts at the depot and an increased level of MICAP (Mission Incapable Awaiting Parts) requirements in the system. Faster response time requirements in obtaining fully mission capable parts has also caused upward pressure on our transportation program. | |
| 16. | Program Decreases..... | \$-216 |
| a. | Facility Energy Conservation (FY 1990 Base, \$103,779)..... | \$-187 |
| b. | Claims (FY 1990 Base, \$6,408)..... | \$-29 |
| | Cost savings resulting from measures aimed at reducing facility energy consumption. | |
| 17. | FY 1991 Budget Request..... | \$850,062 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|--|-----------|-----------|-----------|-----------|
| | Estimate | Estimate | Estimate | Estimate |
| A. Maintenance/Repair Real Property (\$000)..... | \$270,326 | \$282,514 | \$326,740 | \$359,941 |
| Military Personnel E/S..... | 5,031 | 5,032 | 5,043 | 5,056 |
| Civilian Personnel E/S..... | 3,267 | 3,599 | 3,623 | 3,626 |
| Total Personnel End Strengths..... | 8,298 | 8,631 | 8,666 | 8,682 |
| Recurring Maintenance/Repair (\$000)..... | 176,653 | 193,821 | 211,702 | 218,966 |
| Major Repair Projects (\$000)..... | 93,673 | 88,693 | 115,038 | 140,975 |
| Backlog, Maintenance & Repair (\$000)..... | 322,400 | 383,000 | 423,500 | 443,200 |
| Unaccompanied Personnel Housing | | | | |
| Floor Space (000 sq ft)..... | 13,064 | 13,064 | 13,528 | 13,823 |
| All Other Floor Space (000 sq ft)..... | 66,875 | 67,534 | 67,934 | 68,796 |
| B. Minor Construction (\$000)..... | \$22,902 | \$18,845 | \$25,482 | \$30,230 |
| Military Personnel E/S..... | 179 | 179 | 180 | 180 |
| Civilian Personnel E/S..... | 117 | 129 | 130 | 130 |
| Total Personnel End Strengths..... | 296 | 308 | 310 | 310 |
| Number of Projects..... | 213 | 156 | 221 | 263 |
| C. Operation and Utilities (\$000)..... | \$117,461 | \$122,076 | \$129,333 | \$137,201 |
| Military Personnel E/S..... | 472 | 472 | 473 | 474 |
| Civilian Personnel E/S..... | 481 | 529 | 533 | 533 |
| Total Personnel End Strengths..... | 953 | 1,001 | 1,006 | 1,007 |
| Electricity (MWH) #..... | 1,437,408 | 1,434,742 | 1,435,244 | 1,440,891 |
| Heating (MBTU) #..... | 8,390,703 | 8,375,251 | 8,379,972 | 8,414,806 |
| Water, Plants, and Systems (000 gals)..... | 8,349,870 | 8,412,512 | 8,475,697 | 8,539,283 |
| Sewage and Waste Systems (000 gals)..... | 4,747,098 | 4,782,713 | 4,818,648 | 4,854,800 |
| Air Conditioning and Refrigeration | | | | |
| (Tons)..... | 114,649 | 115,680 | 116,721 | 117,771 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | | | | |
|---|---------------------|---------------------------------|---------------------------------|---------------------------------|
| D. Other Engineering Support (\$000)..... | FY 1988 \$46,130 | FY 1989 Estimate \$50,166 | FY 1990 Estimate \$55,704 | FY 1991 Estimate \$57,604 |
| Military Personnel E/S..... | 1,464 | 1,465 | 1,468 | 1,472 |
| Civilian Personnel E/S..... | 832 | 917 | 923 | 924 |
| Total Personnel End Strengths..... | 2,296 | 2,382 | 2,391 | 2,396 |
| Fire Protection/Prevention, | | | | |
| Rescue E/S..... | 1,880 | 1,881 | 1,881 | 1,881 |
| Custodial Services (000 sq ft)..... | 10,061 | 10,139 | 10,238 | 10,372 |
| Refuse Collection/Disposal | | | | |
| (000 cu yds)..... | 1,910 | 1,910 | 1,914 | 1,914 |

Key: MWH - Millions of Watt Hours

 MBTU - Millions of British Thermal Units

| | | | | |
|------------------------------------|----------|----------|----------|----------|
| E. Administration (\$000)..... | \$54,141 | \$48,323 | \$48,789 | \$52,495 |
| Military Personnel E/S..... | 8,005 | 7,965 | 7,702 | 7,685 |
| Civilian Personnel E/S..... | 2,008 | 2,232 | 2,241 | 2,285 |
| Total Personnel End Strengths..... | 10,013 | 10,197 | 9,943 | 9,970 |
| Number of Bases, Total..... | 25 | 25 | 25 | 25 |
| (CONUS)..... | 24 | 24 | 24 | 24 |
| (Overseas)..... | 1 | 1 | 1 | 1 |
| Population Served, Total E/S..... | 106,617 | 107,687 | 99,604 | 99,780 |
| (Military, E/S)..... | 95,661 | 95,621 | 87,769 | 87,855 |
| (Civilian, E/S)..... | 10,956 | 12,066 | 11,835 | 11,925 |
| No. ADP CPUs..... | 87 | 91 | 91 | 91 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | | | | |
|---|---------------------|---------------------------------|---------------------------------|---------------------------------|
| F. <u>Retail Supply Operations (\$000)</u> | FY 1988 \$33,353 | FY 1989 Estimate \$29,761 | FY 1990 Estimate \$30,047 | FY 1991 Estimate \$32,325 |
| Military Personnel E/S..... | 5,175 | 5,181 | 5,011 | 4,990 |
| Civilian Personnel E/S..... | 839 | 932 | 936 | 948 |
| Total Personnel End Strengths..... | 6,014 | 6,113 | 5,947 | 5,938 |
| Line Items Carried (000)..... | 1,562,343 | 1,568,719 | 1,576,095 | 1,582,471 |
| Receipts (000)..... | 1,483,106 | 1,497,937 | 1,512,916 | 1,528,045 |
| Issues (000)..... | 3,641,641 | 3,787,306 | 3,938,798 | 4,096,349 |
| G. <u>Maintenance of Installation Equipment (\$000)</u> | \$8,480 | \$7,555 | \$7,626 | \$8,203 |
| Military Personnel E/S..... | 47 | 46 | 45 | 43 |
| Civilian Personnel E/S..... | 102 | 114 | 115 | 115 |
| Total Personnel End Strengths..... | 149 | 160 | 160 | 158 |
| H. <u>Other Base Services (\$000)</u> | \$81,760 | \$73,009 | \$73,704 | \$79,303 |
| Military Personnel E/S..... | 6,151 | 6,150 | 5,952 | 5,923 |
| Civilian Personnel E/S..... | 1,060 | 1,181 | 1,181 | 1,201 |
| Total Personnel End Strengths..... | 7,212 | 7,331 | 7,133 | 7,124 |
| No. Motor Vehicles, Total..... | 8,656 | 8,394 | 8,227 | 8,063 |
| No. Miles Driven (Millions)..... | 83 | 81 | 79 | 78 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|----------|---------------------|---------------------|---------------------|
| I. Bachelor Housing Ops. Furn. (\$000)..... | \$16,951 | \$15,121 | \$15,257 | \$16,427 |
| Military Personnel E/S..... | 422 | 422 | 411 | 406 |
| Civilian Personnel E/S..... | 43 | 48 | 46 | 46 |
| Total Personnel End Strengths..... | 465 | 470 | 457 | 452 |
| No. of Officer Quarters..... | 6,022 | 6,022 | 6,022 | 6,022 |
| No. of Enlisted Quarters..... | 28,047 | 28,047 | 28,047 | 28,047 |
| J. Other Personnel Support (\$000)..... | \$57,970 | \$51,735 | \$52,231 | \$56,192 |
| Military Personnel E/S..... | 1,947 | 1,935 | 1,876 | 1,867 |
| Civilian Personnel E/S..... | 96 | 106 | 105 | 108 |
| Total Personnel End Strength..... | 2,043 | 2,041 | 1,981 | 1,975 |
| Population Served, Total..... | 106,617 | 107,687 | 99,604 | 99,780 |
| (Military, E/S)..... | 95,661 | 95,621 | 87,769 | 87,855 |
| (Civilian, E/S)..... | 10,956 | 12,066 | 11,835 | 11,925 |
| K. Morale, Welfare & Recreation (\$000)..... | \$20,777 | \$18,540 | \$18,720 | \$20,141 |
| Military Personnel E/S..... | 472 | 467 | 454 | 450 |
| Civilian Personnel E/S..... | 433 | 481 | 479 | 486 |
| Total Personnel End Strengths..... | 905 | 948 | 933 | 936 |
| Population Served, Total..... | 106,617 | 107,687 | 99,604 | 99,780 |
| (Military, E/S)..... | 95,661 | 95,621 | 87,769 | 87,855 |
| (Civilian, E/S)..... | 10,956 | 12,066 | 11,835 | 11,925 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 29,365 | 29,261 | 29,261 | 29,314 | 28,615 | 28,546 | -699 | -69 |
| Officers..... | 1,659 | 1,445 | 1,445 | 1,519 | 1,488 | 1,495 | -31 | 7 |
| Enlisted..... | 27,706 | 27,816 | 27,816 | 27,795 | 27,127 | 27,051 | -668 | -76 |
| <u>Civilian End Strength (Total)</u> ... | 9,279 | 10,429 | 10,429 | 10,268 | 10,312 | 10,402 | 44 | 90 |
| US Direct Hire..... | 9,279 | 10,429 | 10,429 | 10,268 | 10,312 | 10,402 | 44 | 90 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 29,544 | 29,474 | 29,474 | 29,505 | 29,044 | 28,638 | -461 | -406 |
| Officers..... | 1,725 | 1,448 | 1,448 | 1,587 | 1,505 | 1,486 | -82 | -19 |
| Enlisted..... | 27,819 | 28,026 | 28,026 | 27,918 | 27,539 | 27,152 | -379 | -387 |
| <u>Civilian Workyears (Total)</u> | 9,938 | 10,332 | 10,332 | 10,088 | 10,035 | 10,131 | -53 | 96 |
| US Direct Hire..... | 9,938 | 10,332 | 10,332 | 10,088 | 10,035 | 10,131 | -53 | 96 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

Explanation of End Strength Changes:

| | Military | Civilian |
|---|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 29,261 | 10,429 |
| a. Centralized Civilian Pay | 0 | 6 |
| b. Officer Transfer From Telecommunications Strategic Defensive | 15 | 0 |
| c. Civilian Transfer To Strategic Defensive BOS | 0 | -15 |
| d. Commercial Activities (A-76) | 0 | -27 |
| e. Data Automation Initiatives | 0 | -28 |
| f. Officer Reduction/Conversion | -40 | 40 |
| g. Security Police Realignment To Strategic Offensive Aircraft/ Missiles | -95 | 0 |
| h. Refine Initial Definition of Officer Reduction/Conversion | 157 | -157 |
| i. SR-71 Support | 0 | 14 |
| j. Services career Field Training | -22 | 0 |
| k. Maint To Supply Realignment From Strategic Offensive Aircraft | 27 | 0 |
| l. Net All Others | 11 | 6 |
| 2. FY 1989 Current Estimate..... | 29,314 | 10,268 |
| a. Centralized Civilian Pay | 0 | -46 |
| b. Accounting/Finance Office of the Future | -21 | 8 |
| c. PC III | -50 | 0 |
| d. Officer Reduction/Conversion | -9 | 9 |
| e. Military/Civilian Conversions | -140 | 140 |
| f. Force Structure Support Tail (-19 B-52, -24 FB-111, -14 KC-135) | -529 | -141 |
| g. Classified Programs | 64 | 14 |
| h. Family Support Centers | 10 | 66 |
| i. Flying Hours | -35 | 0 |
| j. Net All Others | 11 | -6 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | <u>Military</u> | <u>Civilian</u> |
|----------------------------------|-----------------|-----------------|
| 3. FY 1990 Request..... | 28,615 | 10,312 |
| a. PC III | -40 | 0 |
| b. Military/Civilian Conversions | -34 | 34 |
| c. Classified Programs | 79 | 37 |
| d. Base Operating Support | -45 | 0 |
| e. Family Support Centers | 5 | 24 |
| f. Data Automation Initiatives | -33 | 0 |
| g. Net All Others | -1 | -5 |
| 4. FY 1991 Request..... | 28,546 | 10,402 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

I. NARRATIVE DESCRIPTION:

This activity group supports the strategic defensive surveillance and tactical warning mission by providing radar surveillance and timely, reliable warning of enemy attack through: Joint Surveillance System (JSS) long range radar sites; Distant Early Warning (DEW) radars; North Warning System Radars; Ballistic Missile Tactical Warning and Attack Assess System; Ballistic Missile Early Warning System (BMEWS); and Sea Launched Ballistic Missile (SLBM) System and Over-the-Horizon Radar (OTH-B). Also supported are the JSS Region Operations Control Centers (ROCCs) which provide command and control of forces for the missions of airspace control and air defense against atmospheric attack.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support JSS Region Operations Control Centers (ROCCs) which perform the mission of airspace control and air defense. The ROCCs receive sensor data from long range radar (LRR) sites to perform the tasks of detecting, tracking, identifying and intercepting, if necessary, aircraft penetrating U.S. sovereign airspace. Control centers also receive tactical warning information from the DEW line sites to provide warning of bomber attack so that survival decisions and timely defensive actions can be taken. There are 14 JSS sensor sites in Alaska of which one is a joint FAA/USAF site, one is FAA only, and 12 are military only. The DEW line, which is a series of LRRs stretching from Alaska to Greenland, is currently being converted to North Warning system with the installation of new radars. These systems are contractor operated and maintained and will continue to operate as in the past. Two Aircraft Control and Warning (AC&W) radar sites in Iceland are operated by the USAF. The Iceland sites increase to 4 beginning FY 89. The Ballistic Missile Early Warning System (BMEWS) will provide warning of a single or mass ICBM attack against the U.S. and Southern Canada, an ICBM attack on the United Kingdom, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides limited attack assessment data to the North American Aerospace Defense Command, the Unified Space Command, Strategic Air Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the USAF Spacetrack System. The SLBM System includes an AN/FPS-85 at Eglin AFB, FL; the PAVE PAWS radars at Otis AFB, Beale AFB, Robins AFB, and Eildorado AFS, and PARCS (the former Safeguard radar in North Dakota). The OTH-B system, when completed, will be comprised of 4 systems: East Coast; West Coast; Central and Alaskan.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

The East and West Coast system are expected to become operational in FY 1990. The Tactical Warning Attack Assessment System provides end-to-end integration and support to the entire ballistic missile warning network to include sensors and Communications, Command and Control facilities.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | Budget Request | FY 1989 Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-----------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|
| 12312 C3 Power Reliability Program..... | \$1,234 | \$2,513 | \$2,513 | \$2,513 | \$0 | \$0 | \$-2,513 | \$0 |
| 12313 Ballistic Missile Tactical Warning & Attack Assess Sys..... | 18,787 | 25,140 | 25,140 | 25,159 | 20,500 | 20,333 | -4,659 | -167 |
| 12325 Joint Surveillance System..... | 41,696 | 44,069 | 43,666 | 43,815 | 47,164 | 57,895 | +3,349 | +10,731 |
| 12411 Surveillance Radar Stations/Sites..... | 21,126 | 25,506 | 25,506 | 25,509 | 39,600 | 43,082 | +14,091 | +3,482 |
| 12412 Distant Early Warning Radar System..... | 106,535 | 112,993 | 108,643 | 108,667 | 105,129 | 102,612 | -3,538 | -2,517 |
| 12417 CONUS Over-The-Horizon Radar..... | 10,350 | 14,050 | 13,325 | 13,375 | 41,023 | 74,124 | +27,648 | +33,101 |
| 12423 Ballistic Missile Early Warning Sys..... | 39,457 | 52,162 | 50,757 | 50,757 | 51,221 | 53,219 | +464 | +1,998 |
| 12432 SLEW Detection Warning System..... | 30,512 | 35,170 | 34,844 | 34,975 | 32,535 | 33,789 | -2,440 | +1,254 |
| Total..... | \$269,697 | \$311,603 | \$304,394 | \$304,770 | \$337,172 | \$385,054 | \$+32,402 | \$+47,882 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$311,603 |
| 2. Congressional Adjustments | \$-7,209 |
| a. Fuel Savings | \$-4,350 |
| b. Readiness Items | +3,300 |
| c. Inventory Management | -2,291 |
| d. Japan Labor Contributions | -2,414 |
| e. Base Ops | -725 |
| f. Morale, Welfare, and Recreation | -403 |
| g. ADP Systems | -225 |
| h. A-76 Reviews | -101 |
| 3. FY 1989 Appropriated Amount | \$304,394 |
| 4. Price Growth | \$+376 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+251 |
| b. Health Benefit Increase | +125 |
| 5. FY 1989 Current Estimate | \$304,770 |
| 6. Price Growth | \$+15,804 |
| a. Fuel | \$-666 |
| b. Other Stock Fund Rates | +239 |
| c. Industrial Fund Rates | -17 |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise | +217 |
| e. Annualization of FY 1989 Civilian Health Benefit Costs | +65 |
| f. FY 1990 Civilian Pay Raise | +278 |
| g. Foreign Currency Fluctuations | +6,770 |
| h. Federal Employees Retirement System (FERS) | +95 |
| i. Contract Price Changes | +7,824 |
| j. Other Price Growth | +999 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

| | | | |
|---|--|-----------|-----------|
| 7. Program Increases..... | | | \$+52,434 |
| a. Joint Surveillance System (FY 1989 Base, \$43,815)..... | | \$+1,971 | |
| FAA Radar replacement conversion for site preparation and initial installation and checkout of prototype..... | | | |
| b. DEW Radar Stations (FY 1989 Base, \$108,667)..... | | \$+3,434 | |
| Provides O&M for 15 North Warning System Long Range Radars and attendant communications on a 60/40 cost share basis with Canada. Provides funds for costs associated with installation of Short Range Radars such as site preparation and equipment transportation..... | | | |
| c. North Atlantic Defense System (FY 1989 Base, \$6,672)..... | | \$+14,430 | |
| Increased contract O&M for two additional surveillance radars and communications for RADIL..... | | | |
| d. Caribbean Basin Radar Network (FY 1989 Base, \$9,329)..... | | \$+3,928 | |
| Increase is for full year cost of sites being added in FY 89, installation and operation of three additional sites in FY 90..... | | | |
| e. Cadin-Pinetree (FY 1989 Base, \$9,508)..... | | \$+1,529 | |
| Increase results from revised estimated U.S. share of cost of cleaning up closed Cadin-Pinetree sites and returning the hazardous waste to the U.S. for disposal..... | | | |
| f. Over-the-Horizon Radars (FY 1989 Base, \$13,375)..... | | \$+27,142 | |
| Increase results from East and West Coast Sectors becoming fully operational in FY 90 and installation of Alaskan Radar System..... | | | |
| 8. Program Decreases..... | | | \$-35,836 |
| a. Ballistic Missile TW/AA System (FY 1989 Base, \$25,159)..... | | \$-5,495 | |
| Decrease represents a reduction in the level of effort provided by the Systems Integration Office and Contracted Advisory and Assistance Services contracts..... | | | |
| b. C3 Power Reliability Program (FY 1989 Base, \$2,513)..... | | \$-2,598 | |
| Represents a temporary cessation of power reliability projects due to the funding of higher priority Air Force requirements..... | | | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

| | | |
|----|---|-----------|
| c. | DEW Radar Stations (FY 1989 Base, \$108,667) | \$-15,765 |
| | Four DEW Line DYE sites in Greenland are closed in this fiscal year. | |
| d. | North Atlantic Defense System (FY 1989 Base, \$6,672) | \$-4,585 |
| | Completion of communication installation between surveillance radars and ROCC. | |
| e. | Ballistic Missile Early Warning System (FY 1989 Base, \$50,757) | \$-1,389 |
| | Reduction reflects savings from full and open competition of BMEWS Site 1 operations and maintenance contract. | |
| f. | SLBM Radar Warning System (FY 1989 Base, \$34,975) | \$-3,515 |
| | Reduction reflects savings from full and open competition of Pave PAWS Sites 3 and 4 operations and maintenance contract. | |
| g. | Caribbean Basin Radar (FY 1989 Base, \$9,329) | \$-2,489 |
| | Completion of site preparation started in FY 89. | |

\$337,172

\$+9,750

| | | |
|-----|---|--------|
| 9. | FY 1990 Budget Request | |
| 10. | Price Growth | \$+236 |
| a. | Fuel | +51 |
| b. | Other Stock Fund Rates | +318 |
| c. | Industrial Fund Rates | +118 |
| d. | Annualization of FY 1990 Civilian Pay Raise | +448 |
| e. | FY 1991 Civilian Pay Raise | +58 |
| f. | Federal Employees Retirement System (FERS) | +7,595 |
| g. | Contract Price Changes | +926 |
| h. | Other Price Growth | |

\$+60,189

| | | |
|-----|--|-----------|
| 11. | Program Increases | |
| a. | Joint Surveillance System (FY 1990 Base, \$47,164) | \$+9,498 |
| | FAA radar replacement conversion and the site preparation, installation, and checkout of production radar. | |
| b. | Caribbean Basin Radar Network (FY 1990 Base, \$11,085) | \$+10,117 |
| | Full year contractor operations costs for six radar sites. | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

| | | |
|-----|---|-----------|
| c. | North Atlantic Defense System (FY 1990 Base, \$17,155). Full year contract costs for two additional radar and communication costs. | \$+3,902 |
| d. | Over-the-Horizon Radar (FY 1990 Base, \$41,023). Alaskan Radar System becomes operational in FY 91 as well as full year costs for East and West Coast Radar Systems, and installation of Central Radar System. | \$+31,900 |
| e. | Ballistic Missile Early Warning System (FY 1990 Base, \$51,221). Provides funds in support of BMEWS Site III, Fylingdales, modernization. The operational command (AF Space Command) is responsible for dismantlement of the FLR-14 sensor and relocation of the existing Site III boresite tower. | \$+468 |
| f. | SLBM Radar Warning System (FY 1990 Base, \$32,535). Provides for interim contractor support during changeout of ADR resources at pave PAWS Sites 1 and 2. | \$+412 |
| g. | North Warning System (FY 1990 Base, \$105,129). Fund installation and check out of first seventeen Short Range Radars and site preparation for nineteen Short Range Radars to be installed in FY 92. | \$+3,822 |
| h. | One Additional Workday. | \$+70 |
| 12. | Program Decreases. | \$-22,057 |
| a. | Ballistic Missile TW/AA System (FY 1990 Base, \$20,500). Represents continued decrease in Contracted Advisory and Assistance Services contracts. | \$-768 |
| b. | Cadin-Pinetree (FY 1990 Base, \$11,360). FY 90 is last year of funding for site cleanup and hazardous waste removal. | \$-11,701 |
| c. | DEW Radar Stations (FY 1990 Base, \$105,129). Transition of DEW Line Sites to unattended Short Range Radars. | \$-9,588 |
| 13. | FY 1991 Budget Request. | \$385,054 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| NORAD Cheyenne Mountain Complex..... | 1 | 1 | 1 | 1 |
| <u>Surveillance Radars</u> | | | | |
| (CADIN-Pinetree)..... | 3 | 0 | 0 | 0 |
| (Iceland) NADS..... | 2 | 2 | 4 | 4 |
| Caribbean Basin Radar Network..... | 1 | 1 | 3 | 6 |
| Over-The-Horizon Radar System..... | | | | |
| <u>Sectors</u> | | | | |
| East Coast..... | 0 | 0 | 3 | 3 |
| West Coast..... | 0 | 0 | 3 | 3 |
| Alaska..... | 0 | 0 | 0 | 2 |
| Joint Surveillance System (JSS) | | | | |
| (CONUS) | 47 | 45 | 45 | 45 |
| (Alaska)..... | 14 | 14 | 14 | 14 |
| Distant Early Warning (DEW)..... | 20 | 20 | 16 | 10 |
| North Warning System (LRR)..... | 11 | 14 | 15 | 15 |
| (SRR) (Prototype)..... | 3 | 3 | 3 | 0 |
| Ballistic Missile Early Warning System | | | | |
| (BMEWS) Sites..... | 3 | 3 | 3 | 3 |
| Sea Launched Ballistic Missile Radar Warning | | | | |
| (SLEB)..... | 6 | 6 | 6 | 6 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

Region Operating Control Centers

| | | | |
|----------------|---|---|---|
| (CONUS)..... | 1 | 1 | 1 |
| (Alaska)..... | 1 | 1 | 1 |
| (Iceland)..... | 1 | 1 | 1 |
| (Hawaii)..... | | | |

Sector Operating Control Centers

| | | | |
|--------------|---|---|---|
| (CONUS)..... | 4 | 4 | 4 |
|--------------|---|---|---|

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

V. PERSONNEL SUMMARY:

| | FY 1989 | | | FY 1990 | | | FY 1991 | | |
|--|---------|----------------|--------|------------------|------------------|------------------|------------------|------------------|--|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 | |
| <u>Military End Strength (Total)</u> ... | 2,909 | 2,944 | 2,914 | 2,914 | 2,996 | 3,069 | +82 | +63 | |
| Officer..... | 700 | 709 | 696 | 696 | 705 | 706 | +9 | +1 | |
| Enlisted..... | 2,209 | 2,235 | 2,218 | 2,218 | 2,291 | 2,363 | +73 | +62 | |
| <u>Civilian End Strength (Total)</u> ... | 529 | 552 | 564 | 564 | 628 | 632 | +64 | +4 | |
| US Direct Hire..... | 525 | 548 | 560 | 560 | 624 | 628 | +64 | 4 | |
| Foreign National Direct Hire | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0 | |
| <u>Military Workyears (Total)</u> | 2,965 | 2,960 | 2,920 | 2,920 | 2,958 | 3,030 | +38 | +72 | |
| Officer..... | 693 | 710 | 696 | 696 | 700 | 704 | +4 | +4 | |
| Enlisted..... | 2,272 | 2,250 | 2,224 | 2,224 | 2,258 | 2,326 | +34 | +68 | |
| <u>Civilian Workyears (Total)</u> | 480 | 519 | 519 | 519 | 585 | 621 | +66 | +36 | |
| US Direct Hire..... | 449 | 515 | 515 | 515 | 581 | 617 | +66 | +36 | |
| Foreign National Direct Hire | 31 | 4 | 4 | 4 | 4 | 4 | 0 | 0 | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

Explanation of End Strength Changes:

| | Military | Civilian |
|--|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 2,944 | 552 |
| a. Officer Reduction/Conversion | -12 | 12 |
| b. Cheyenne Mountain Complex | -10 | 0 |
| c. Net All Others | -8 | 0 |
| 2. FY 1989 Current Estimate..... | 2,914 | 564 |
| a. Space Surveillance (Eglin) Restructure | 53 | -14 |
| b. OTH-B Radar | 55 | 44 |
| c. Joint Surveillance System | 8 | 32 |
| d. PAVE PAMS | -60 | 0 |
| e. FAA-AF Radar Replacement | 18 | 3 |
| f. Global Positioning System | 3 | 8 |
| g. Officer Reduction/Conversion | -2 | 2 |
| h. Officer/Enlisted Transfer | 0 | 0 |
| i. Data Automation Initiatives | 0 | -17 |
| j. Rivet Workforce | 12 | 0 |
| k. Net All Others | -5 | 6 |
| 3. FY 1990 Request..... | 2,996 | 628 |
| a. DoD IG Command HQs Review | -11 | 0 |
| b. OTH-B Radar | 80 | 4 |
| c. Rivet Workforce | 36 | 0 |
| d. Joint Surveillance System | -37 | 0 |
| e. Net All Others | -5 | 0 |
| 4. FY 1991 Request..... | 3,059 | 632 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

I. NARRATIVE DESCRIPTION:

Description of missions supported in this activity group is classified. Specific details are available upon request.

II. DESCRIPTION OF OPERATIONS FINANCED:

Description of operations financed is classified. Specific details are available upon request.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|-----------------------------|-----------|-------------------|-----------|---------------------|---------------------|---------------------|---------------------|-----------|-----------|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | | | FY89/FY90 | FY90/FY91 |
| 12424 SPACETRACK | \$63,756 | \$63,231 | \$61,645 | \$61,645 | \$65,566 | \$70,717 | \$+3,921 | \$+5,151 | |
| 12431 Defense Support Prgm. | 72,389 | 73,979 | 72,628 | 72,649 | 81,617 | 80,242 | +8,968 | -1,375 | |
| Total | \$136,145 | \$137,210 | \$134,273 | \$134,294 | \$147,183 | \$150,959 | \$+12,889 | \$+3,776 | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$137,210 |
| 2. Congressional Adjustments | \$-2,937 |
| a. Strategic Forces - Spacetrack | \$-900 |
| b. Morale, Welfare, and Recreation | -686 |
| c. Contractor Support | -566 |
| d. A-76 Reviews | -532 |
| e. Goldwater-Nichols Reorg Savings | -253 |
| 3. FY 1989 Appropriated Amount | \$134,273 |
| 4. Price Growth | \$+21 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+14 |
| b. FY 1989 Civilian Health Benefit Increase | +7 |
| 5. FY 1989 Current Estimate | \$134,294 |
| 6. Price Growth | \$+4,519 |
| a. Fuel | \$-9 |
| b. Other Stock Fund Rates | +86 |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise | +9 |
| d. FY 1989 Health Benefit Cost Increase | +2 |
| e. FY 1990 Civilian Pay Raise | +13 |
| f. Foreign Currency Fluctuations | +34 |
| g. Federal Employees Retirement System (FERS) | +3 |
| h. Contract Price Changes | +4,249 |
| i. Other Price Growth | +132 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

\$+13,191

\$+6,544

7. Program Increases.....
 - a. Defense Support Program (DSP) (FY 1989 Base, \$72,649).....

The increase in this program is the result of computer system initiatives in support of DSP-14. DSP-14 is a new generation satellite which has both increased and improved capabilities over previous versions of this series of satellites, resulting in increasingly sophisticated computer hardware and software requirements. Because system development is occurring more quickly than replenishment spares procurement, the maintenance of these systems must be done by ICS until such time as the spares are procured and in place. At that time, the maintenance is done by "blue-suit" personnel and the cost borne by the Military Personnel Appropriation.

\$+6,647

- b. SPACETRACK (FY 1989 Base, \$61,645).....
 - (1) Installation of near earth radar site at Saipan..... \$+3,640
 - (2) GEODSS Site V preparation, equipment, transportation and interim contractor support..... +2,528
 - (3) Increased radar time at Kaena Point..... +479

\$-4,821

\$-4,821

8. Program Decreases.....
 - a. SPACETRACK (FY 1989 Base, \$61,645).....

Deactivation of San Miguel Radar.

\$147,183

9. FY 1990 Budget Request.....

\$+4,260

10. Price Growth.....
 - a. Annualization of FY 1990 Civilian Pay Raise..... \$+4
 - b. FY 1991 Civilian Pay Raise..... +21
 - c. Federal Employees Retirement System (FERS)..... +1
 - d. Contract Price Changes..... +4,116
 - e. Other Price Growth..... +118

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

| | | |
|--|----------|-----------|
| 11. Program Increases..... | | \$+3,251 |
| a. SPACETRACK (FY 1990, Base \$65,566)..... | \$+3,248 | |
| Installation and Checkout of GEODSS Site V. | | |
| b. One Additional Workday..... | \$+3 | |
| 12. Program Decreases..... | | \$-3,735 |
| a. DSP (FY 1990 Base, \$81,617)..... | \$-3,735 | |
| Maintenance of ground stations begins conversion to "blue-suit" function thereby decreasing ICS requirement. | | |
| 13. FY 1991 Budget Request..... | | \$150,959 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

Satellite System Program

| | | | | |
|------------------------------------|---------|---------------------|---------------------|---------------------|
| Satellites..... | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
| Ground Stations (Large)..... | 4 | 4 | 4 | 4 |
| Multi Purpose Facility..... | 2 | 2 | 2 | 2 |
| Simplified Processing Station..... | 1 | 1 | 1 | 1 |
| Operational Support Module..... | 1 | 1 | 1 | 1 |
| Mobile Ground Terminals..... | 6 | 6 | 6 | 6 |

SPACEIRACK

| | | | | |
|--------------------------------------|---|---|---|---|
| Radars..... | 7 | 7 | 7 | 7 |
| Cameras..... | 1 | 1 | 1 | 1 |
| Electro-Optical: | | | | |
| GEODSS..... | 4 | 4 | 4 | 5 |
| Maui-Optical Tracking | | | | |
| Identification Facility (MOTIF)..... | 1 | 1 | 1 | 1 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|-------------------|------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Military End Strength (Total)</u> | 1,112 | 1,119 | 1,095 | 1,095 | 1,047 | 1,047 | -48 | 0 |
| Officer..... | 248 | 248 | 241 | 241 | 232 | 232 | -9 | 0 |
| Enlisted..... | 864 | 871 | 854 | 854 | 815 | 815 | -39 | 0 |
| <u>Civilian End Strength (Total)</u> | 38 | 36 | 36 | 36 | 30 | 30 | -6 | 0 |
| US Direct Hire..... | 30 | 30 | 30 | 30 | 30 | 30 | 0 | 0 |
| Foreign National Direct Hire | 8 | 6 | 6 | 6 | 0 | 0 | -6 | 0 |
| <u>Military Workyears (Total)</u> | 1,097 | 1,126 | 1,107 | 1,107 | 1,072 | 1,048 | -35 | -24 |
| Officer..... | 245 | 248 | 244 | 244 | 236 | 231 | -8 | -5 |
| Enlisted..... | 852 | 878 | 863 | 863 | 836 | 817 | -27 | -19 |
| <u>Civilian Workyears (Total)</u> | 35 | 35 | 35 | 35 | 32 | 29 | -3 | -3 |
| US Direct Hire..... | 23 | 29 | 29 | 29 | 29 | 29 | 0 | 0 |
| Foreign National Direct Hire | 12 | 6 | 6 | 6 | 3 | 0 | -3 | -3 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended) | 1,119 | 36 |
| a. Space Surveillance, GEODSS Site V, Cancellation | -7 | 0 |
| b. ASAT Cancellation | -17 | 0 |
| 2. FY 1989 Current Estimate | 1,095 | 36 |
| a. San Miguel Closure | -55 | -6 |
| b. Space Surveillance, GEODSS Site V, Reinstatement | 7 | 0 |
| 3. FY 1990 Request | 1,047 | 30 |
| a. No Change | 0 | 0 |
| 4. FY 1991 Request | 1,047 | 30 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides for the operation of one active Air Defense F-16 squadron; US and AF Space Command Headquarters; the Alaskan Air Command (AAC) Headquarters; and the operation of six Air Defense air divisions. Resources also support the operation of the training mission at Tyndall AFB, Florida. This requires F-15 aircraft and QF-100 drones for basic, continuing, and advanced levels of training for aircrews and weapons controllers, and for the air defense Weapon System Evaluation Program (WSEP).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian pay, travel, contract services, supplies, aviation POL, and equipment in support of one 18 PAA F-16 squadron and one combat crew training squadron; one specified command headquarters and one major command headquarters; TAC Air Defense air divisions; and the accomplishment of training for air defense of the United States. Support includes maintenance of F-16s in the alert mission and F-15s in the training mission, as well as support of a weapons firing range. These resources maintain forces and a command structure required for effective accomplishment of the strategic defense mission.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBJECTIVITY GROUP | FY 1988 | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-----------|----------------|-----------|------------------|------------------|------------------|------------------|------------------|------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | | | | |
| 12116 Air Defense F-15 Squadrons..... | \$17,017 | \$19,069 | \$19,069 | \$15,784 | \$7,983 | \$151 | \$-7,801 | \$-7,832 | |
| 12120 F-16AD Interceptor Squadrons - Active..... | 0 | 0 | 0 | 0 | 5,242 | 11,289 | +5,242 | +6,047 | |
| 12498 Management Hq (Space Command)..... | 14,569 | 18,660 | 18,660 | 17,826 | 16,508 | 17,261 | -1,318 | +753 | |
| 12816 Operational Hq (Defensive)..... | 16,169 | 11,870 | 11,870 | 11,288 | 11,892 | 12,786 | +604 | +894 | |
| 12820 Mission Evaluation Acty (Defensive)..... | 2,433 | 3,962 | 3,962 | 3,988 | 4,553 | 4,632 | +565 | +79 | |
| 12890 Audiovisual Acty - Strategic..... | 4,165 | 3,016 | 3,016 | 3,051 | 2,783 | 2,553 | -268 | -230 | |
| 12897 Training - Defensive | 30,458 | 28,573 | 28,573 | 28,333 | 27,678 | 28,537 | -655 | +859 | |
| 12898 Mgmt Hq (Strategic Defensive)..... | 7,469 | 7,478 | 7,478 | 7,575 | 7,899 | 8,121 | +324 | +222 | |
| 12998 Mgmt Hq-ADP Support..... | 151 | 270 | 270 | 270 | 321 | 327 | +51 | +6 | |
| 13121 US Spacecmd (SPACECOM) Activities..... | 2,844 | 3,364 | 3,364 | 2,666 | 3,670 | 4,170 | +1,004 | +500 | |
| 13122 US Element (NORAD Activities)..... | 366 | 491 | 491 | 498 | 624 | 649 | +126 | +25 | |
| 13198 Mgmt Hq (US Element NORAD)..... | 1,815 | 2,392 | 2,392 | 2,409 | 2,521 | 2,617 | +112 | +96 | |
| 13298 Mgmt Hq (US Space Command)..... | 3,095 | 3,136 | 3,136 | 3,169 | 3,189 | 3,225 | +20 | +36 | |
| Total..... | \$100,541 | \$102,281 | \$102,281 | \$96,857 | \$94,863 | \$96,318 | \$-1,994 | \$+1,455 | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|----|---|-----------|
| 1. | FY 1989 President's Budget Request (Amended)/Appropriated..... | \$102,281 |
| 2. | Price Growth..... | \$+466 |
| a. | Additional 2.1% FY 1989 Civilian Pay Raise..... | \$+316 |
| b. | FY 1989 Health Benefit Increase..... | +150 |
| 3. | Program Decreases..... | \$-5,890 |
| a. | Flying Hour Recost..... | \$-890 |
| b. | Reduced dollar requirement based on prior year actual costs. | |
| | Realignment of program based on prior year execution..... | \$-5,000 |
| 4. | FY 1989 Current Estimate..... | \$96,857 |
| 5. | Price Growth..... | \$+823 |
| a. | Fuel..... | \$-1,560 |
| b. | Other Stock Fund Rates..... | +352 |
| c. | Annualization of FY 1989 Civilian Pay Raise..... | +235 |
| d. | FY 1989 Health Benefit Cost Increase..... | +61 |
| e. | FY 1990 Civilian Pay Raise..... | +315 |
| f. | Federal Employees Retirement System (FERS)..... | +71 |
| g. | Contract Price Changes..... | +1,165 |
| h. | Other Price Growth..... | +184 |
| 6. | Program Increases..... | \$+6,831 |
| a. | F-16 Squadron (FY 1989 Base, \$0)..... | \$+5,226 |
| | Addition of one F-16 squadron..... | |
| b. | US Space Command Activities (FY 1989 Base, \$2,666)..... | \$+920 |
| | Additional funding provides for initiation of new automated Space Command Center (SPACC)..... | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

| | | |
|-----|---|----------|
| c. | FAKER Training (FY 1989 Base, \$10,336)..... | \$+249 |
| | Increased utilization of FAKER training contract..... | |
| d. | Mission Evaluation Activities (FY 1989 Base, \$3,988)..... | \$+436 |
| | Funds acceptance of East and West Coast Radar Systems of OTH-B, Southwest and Gulf Coast Aerostats and testing of prototype FAA radar. | |
| 7. | Program Decreases..... | \$-9,648 |
| a. | F-15 Squadron (FY 1989 Base, \$15,784)..... | \$-7,042 |
| | Reduction of one F-15 squadron and beginning of phase out of 2nd F-15 squadron | |
| b. | Management Headquarters (Space Command) (FY 1989 Base, \$17,826)..... | \$-1,876 |
| | Reduction in Contracted Advisory and Assistance Services contract to fund other higher priority AF requirements. | |
| c. | Training Defensive (FY 1989 Base, \$28,333)..... | \$-730 |
| | Decrease is due to reduction in flying hours. | |
| 8. | FY 1990 Budget Request..... | \$94,863 |
| 9. | Price Growth..... | \$+2,403 |
| a. | Fuel..... | \$+560 |
| b. | Other Stock Fund Rates..... | -6 |
| c. | Industrial Fund Rates..... | +30 |
| d. | Annualization of FY 1990 Civilian Pay Raise..... | +116 |
| e. | FY 1991 Civilian Pay Raise..... | +476 |
| f. | Federal Employees Retirement System (FERS)..... | +30 |
| g. | Contract Price Changes..... | +1,043 |
| h. | Other Price Growth..... | +154 |
| 10. | Program Increases..... | \$+7,414 |
| a. | F-16 Conversion (FY 1990 Base, \$5,242)..... | \$+5,977 |
| | Conversion from F-15 aircraft to F-16 aircraft continues. | |
| b. | FAKER Training (FY 1990 Base, \$9,967)..... | \$+774 |
| | Increased utilization of FAKER training contract. | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

| | | |
|-----|--|----------|
| c. | Space Command Center (SPACC) (FY 1990 Base, \$3,670) | \$+406 |
| | Additional funding provides full year O&M for center. | |
| d. | Training Defense (FY 1990 Base, \$27,678) | \$+186 |
| | Non-flying supply increase supports enhanced training. | |
| e. | One Additional Civilian Workday | \$+74 |
| 11. | Program Decreases | \$-8,362 |
| a. | F-15 (FY 1990 Base, \$8,095) | \$-8,095 |
| | Remaining drawdown of F-15 aircraft in conversion to F-16. | |
| b. | Audiovisual Activities (FY 1990 Base, \$2,783) | \$-267 |
| | Reduction due to funding higher priority AF requirements. | |
| 12. | FY 1991 Budget Request | \$96,318 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| Squadrons | | | | |
| F-16..... | 0 | 0 | 1 | 1 |
| F-15..... | 2 | 2 | 0 | 0 |
| Training..... | 1 | 1 | 1 | 1 |
| Total..... | 3 | 3 | 2 | 2 |
| Primary Aircraft Authorization (PAA) - Aircraft | | | | |
| F-16..... | 0 | 0 | 18 | 18 |
| F-15..... | 36 | 36 | 0 | 0 |
| Training..... | 19 | 19 | 19 | 19 |
| Total..... | 55 | 55 | 37 | 37 |
| Average Primary Aircraft Inventory (APAI) - Aircraft | | | | |
| F-16..... | 0 | 0 | 2 | 18 |
| F-15..... | 42 | 36 | 18 | 0 |
| Training..... | 17 | 19 | 19 | 19 |
| Total..... | 59 | 55 | 39 | 37 |
| Flying Hours | | | | |
| F-16..... | 0 | 0 | 620 | 5,383 |
| F-15..... | 11,063 | 10,164 | 4,942 | 0 |
| Training..... | 6,700 | 5,174 | 5,111 | 4,959 |
| Total..... | 17,763 | 15,338 | 10,673 | 10,342 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--------------------------------------|---------|---------------------|---------------------|---------------------|
| <u>Average Flying Hours Per APAL</u> | | | | |
| F-16..... | 0 | 0 | 310 | 299 |
| F-15..... | 263 | 282 | 275 | 0 |
| Training..... | 394 | 272 | 269 | 261 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--------------------------------------|---------|----------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> | 4,519 | 4,580 | 4,603 | 4,603 | 3,777 | 3,753 | -826 | -24 |
| Officer | 1,312 | 1,379 | 1,404 | 1,404 | 1,334 | 1,318 | -70 | -16 |
| Enlisted | 3,207 | 3,202 | 3,199 | 3,199 | 2,443 | 2,435 | -756 | -8 |
| <u>Civilian End Strength (Total)</u> | 630 | 650 | 654 | 654 | 628 | 623 | -26 | -5 |
| US Direct Hire | | | | | | | | |
| <u>Military Workyears (Total)</u> | 5,078 | 4,605 | 4,575 | 4,575 | 4,191 | 3,767 | -384 | -424 |
| Officer | 1,383 | 1,379 | 1,355 | 1,355 | 1,366 | 1,324 | +11 | -42 |
| Enlisted | 3,695 | 3,226 | 3,220 | 3,220 | 2,825 | 2,443 | -395 | -382 |
| <u>Civilian Workyears (Total)</u> | 674 | 621 | 624 | 624 | 634 | 625 | +10 | -9 |
| US Direct Hire | 673 | 621 | 624 | 624 | 634 | 625 | +10 | -9 |
| Foreign National Direct Hire | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

Explanation of End Strength Changes:

| | Military | Civilian |
|--|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 4,580 | 650 |
| a. DoD IG Command HQs Review | -27 | -4 |
| b. Officer Reduction/Conversion | -10 | 10 |
| c. USSPACECOM Joint Manpower Program | 11 | -2 |
| d. Operational Student Review | 46 | 0 |
| e. Net All Others | 3 | 0 |
| 2. FY 1989 Current Estimate..... | 4,603 | 654 |
| a. DoD IG Command HQs Review | -3 | -2 |
| b. Officer Reduction/Conversion | -3 | 3 |
| c. USSPACECOM Joint Manpower Program | -2 | -4 |
| d. Audiovisual Reduction | -5 | -14 |
| e. Operational Student Review | 16 | 0 |
| f. Data Automation Initiatives | -3 | 0 |
| g. Fighter Interceptor Sqdn Inactivation | -571 | -13 |
| h. Fighter Interceptor Sqdn Zero Base | 24 | 0 |
| i. Aggressor Transfer From/To TAC Fighters, Weapons, Support Aircraft and Training | -280 | 4 |
| j. Net All Others | 1 | 0 |
| 3. FY 1990 Request..... | 3,777 | 628 |
| a. DoD IG Command HQs Review | -3 | -1 |
| b. Data Automation Initiatives | -2 | 0 |
| c. Operational Student Review | -13 | 0 |
| d. USSPACECOM Joint Manpower Program | -6 | -4 |
| 4. FY 1991 Request..... | 3,753 | 623 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

I. NARRATIVE DESCRIPTION:

The resources of the this activity group provide for data transmission, processing, and display support for tactical warning and peacetime air surveillance and control missions. These data allow increased time to implement strategic nuclear and conventional operations appropriate to the type and level of attack or situation.

II. DESCRIPTION OF OPERATIONS FINANCED:

The NORAD/ADCOM Command and Control System allows positive control of forces by CINCNORAD. It includes resources for the Worldwide Military Command and Control System (WWMCCS) and the NORAD Combat Operations Center (COC) within the Cheyenne Mountain complex.

The NORAD-COC Telecommunications system provides leased long-lines for support of the NORAD-COC which interface with other systems such as Ballistic Missile Early Warning System (BMEWS), SLBM Communications systems, etc.

The 416L Communications System provides internal, air/ground/air, and long-haul communications in support of the various components of the North American air defense system.

The Perimeter Acquisition Radar Characterization System (PARCS) communications system transmits surveillance and warning data over leased lines from the PARCS site in North Dakota to the NORAD COC.

The Command Center Processing and Display System provides resources for the consolidated management by HQ SAC of the data display systems at the National Military Command Center, the Alternate National Military Command Center, HQ SAC, and HQ NORAD.

The BMEWS communications system provides for the lease of communications lines to transmit surveillance and warning data from BMEWS sites to the NORAD COC.

The SPACETRACK communications system provides for lease of communication lines to transmit SPACETRACK data from the SPACETRACK sensors to the NORAD COC and other supporting communications links.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

The Over-the-Horizon radar communications program provides leased long-lines support of the CONUS OTH-B Radar System.

The Submarine Launched Ballistic Missile (SLBM) communications system provides for the lease of communications lines to transmit surveillance and warning data from the SLBM sites to the National Military Command Center (NMCC), Alternate National Military Command Center (ANMCC), and SAC.

The Defense Support Program (DSP) communications system provides for lease of communications lines between the principal operational ground stations.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|----------|----------------|-----------|------------------|------------------|------------------|------------------|------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 12310 NORAD Cheyenne Mountain Complex (NOMC) TW/AA Sys..... | \$20,901 | \$24,906 | \$24,906 | \$24,961 | \$67,806 | \$82,426 | \$+42,845 | \$+14,620 |
| 12311 (NOMC) Space Defense Systems..... | 18,481 | 22,737 | 22,737 | 22,841 | 0 | 0 | -22,841 | 0 |
| 12322 Air Defense Tactical Air Gnd Network..... | 1,151 | 1,094 | 1,094 | 1,094 | 1,421 | 1,736 | +327 | +315 |
| 12323 TW/AA Interface Network..... | 11,780 | 16,644 | 16,644 | 15,936 | 17,332 | 20,332 | +1,396 | +3,000 |
| 12331 Communications (416-L)..... | 22,392 | 28,456 | 26,671 | 25,955 | 33,664 | 36,417 | +7,709 | +1,753 |
| 12433 Integrated Oper NJET Detect Sys..... | 1,908 | 4,804 | 4,804 | 4,804 | 3,845 | 3,636 | -959 | -209 |
| 12436 Command Center Processing & Display Sys (OPDS)..... | 1,782 | 3,242 | 3,242 | 3,245 | 0 | 0 | -3,245 | 0 |
| 12443 Space Def Interface Network..... | 1,468 | 2,331 | 2,331 | 2,331 | 2,727 | 2,815 | +396 | +88 |
| 12444 Other Radar Sys Communications..... | 51 | 2,018 | 2,018 | 2,018 | 2,247 | 2,362 | +229 | +115 |
| 12885 Command and Base Comm-Air Defense Command Alaska..... | 10,443 | 7,420 | 7,420 | 7,467 | 8,420 | 9,221 | +953 | +801 |
| Total..... | \$90,357 | \$113,652 | \$111,867 | \$110,652 | \$137,462 | \$157,945 | \$+26,810 | \$+20,483 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$113,652 |
| 2. Congressional Adjustments | \$-1,785 |
| a. Command, Control, and Communication | \$-1,785 |
| 3. FY 1989 Appropriated Amount | \$111,867 |
| 4. Price Growth | \$+228 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+158 |
| b. Health Benefit Increase | +70 |
| 5. Program Decrease | \$-1,443 |
| a. Realignment of program based on prior year execution | \$-1,443 |
| 6. FY 1989 Current Estimate | \$110,652 |
| 7. Price Growth | \$+3,684 |
| a. Fuel | \$-4 |
| b. Other Stock Fund Rates | +118 |
| c. Industrial Fund Rates | +1,598 |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise | +107 |
| e. FY 1989 Health Benefit Cost Increase | -27 |
| f. FY 1990 Civilian Pay Raise | +153 |
| g. Foreign Currency Fluctuations | +2 |
| h. Federal Employees Retirement System (FERS) | +25 |
| i. Contract Price Changes | +1,586 |
| j. Other Price Growth | +72 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

\$+24,247

| | | |
|---|----------|----------|
| 8. Program Increases..... | | \$+5,567 |
| a. Pacer Frontier (FY 1989 Base, \$0)..... | | |
| These funds are for start up costs for PACER Frontier, a new Air Force program to normalize logistic support for Space and TW/AA systems. The initial funding is for installation and operation of the Pacer Frontier Computer equipment, and for software support for an automated simulation network to develop a system program management infrastructure. | | |
| b. Granite Sentry (FY 1989 Base, \$3,964)..... | \$+800 | |
| Provides for maintenance of additional computer equipment and work stations to upgrade Air Defense Operations Center. The new equipment is scheduled to go operational in FY 89. | | |
| c. Communications System Segment Replacement (CSS-R).(FY 1989 Base, \$1,888) | \$+1,208 | |
| Provides for site preparation for the Survivable Communication Integration System and message distribution portion of the communication systems segment. | | |
| d. Space Defense Operations Center (SPADOC) (FY 1989 Base, \$20,458)..... | \$+2,539 | |
| Provides funding for contractor hardware and software maintenance of computer equipment for SPADOC 4, Block B. | | |
| e. Rapier (FY 1989 Base, \$2,354)..... | \$+4,356 | |
| Increase is to provide for contractor operation and maintenance of additional equipment. | | |
| f. L1 Carrier Circuit Refurbishment (FY 1989 Base, \$1,050)..... | \$+1,823 | |
| Funds a programmed increase in the L1 carrier circuit refurbishment, which connects CMC to the public switched networks. This level of effort continues in FY 91 when the project is complete. | | |
| g. Communications..... | | \$+6,784 |
| (1) Interfaces and leased communication for connection of USN Pacific ROTH to USAF C2 facilities | | |
| (FY 1989 Base, \$0)..... | \$+2,000 | |
| (2) Full communication service for CONUS and Alaskan JSS (FY 1989 Base, \$1,900)..... | +3,869 | |
| (3) Communication links necessary to integrate ten aerostats into CONUS SOCCS (FY 1989 Base, \$0)..... | +915 | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

| | |
|---|-----------|
| h. Command Center Processing and Display System (CCPDS) (FY 1989 Base, \$3,244)..... | \$+406 |
| Funds the implementation of the standard survivable message set in the CCPDS. | |
| i. Space Defense Interface Network (FY 1989 Base, \$2,331)..... | \$+314 |
| Increase is for communications link to new space surveillance radar at Saipan. | |
| j. OTH-B Radar System Communication (FY 1989 Base, \$2,018)..... | \$+157 |
| Provides for additional unit communications requirements for OTH-B West Coast Radar squadron. | |
| k. Alaska C2 System Military Automated Network (AC2SMAN) (FY 1989 Base, \$1,094)..... | \$+293 |
| Provides for deployable assets for AC2SMAN and contract maintenance for STU-111s. | |
| 9. Program Decreases..... | \$-1,121 |
| a. NUDETS Detection System (FY 1989 Base, \$4,804)..... | \$-1,121 |
| Decrease results from two projects which were completed in FY 89. | |
| 10. FY 1990 Budget Request..... | \$137,462 |
| 11. Price Growth..... | \$+4,150 |
| a. Other Stock Fund Rates..... | \$+4 |
| b. Industrial Fund Rates..... | +1,794 |
| c. Annualization of FY 1990 Civilian Pay Raise..... | +57 |
| d. FY 1991 Civilian Pay Raise..... | +248 |
| e. Federal Employees Retirement System (FERS)..... | +29 |
| f. Contract Price Changes..... | +1,756 |
| g. Other Price Growth..... | +262 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

| | | |
|---|----------|-----------|
| 12. Program Increases..... | | \$+16,333 |
| a. Space Defense Operations Center (FY 1990 Base, \$24,897)..... | | \$+4,679 |
| Provides for full year funding of contractor computer maintenance for SPADOC 4B. | | |
| b. Rapiet (FY 1990 Base, \$6,710)..... | \$+2,411 | |
| Full year cost of contractor operation of additional equipment. | | |
| c. Secure Telephone Unit III (FY 1990 Base \$1,386)..... | \$+274 | |
| Required to obtain remaining STU-IIIs required by Alaska. Also provides contract maintenance for the STU-IIIs whose warranty expires in this FY. Also provides for a command center work station at Hq AAC for AC2SMAN. | | |
| d. Survivable Communications Integration System and Offutt Processing and Correlation Center (FY 1990 Base, \$0)..... | \$+2,415 | |
| e. Full Service Communications (FY 1990 Base, \$5,769)..... | \$+621 | |
| Program becomes fully operational. | | |
| f. Communications System Segment-Replacement (CSS-R) (FY 1990 Base, \$3,096) Increase is for hardware and software maintenance of CSS-R which IOC's in FY 91. | \$+2,167 | |
| g. Pacer Frontier (FY 1990 Base, \$5,567)..... | \$+3,728 | |
| System Program Management infrastructure is completed, offset by the integration of specific components of TW/AA into the infrastructure beginning in this FY. | | |
| h. One Additional Workday..... | \$+38 | |
| 13. FY 1991 Budget Request..... | | \$157,945 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 1,638 | 1,663 | 1,698 | 1,698 | 1,718 | 1,737 | +20 | +19 |
| Officer..... | 394 | 394 | 396 | 396 | 402 | 403 | +6 | +1 |
| Enlisted..... | 1,244 | 1,269 | 1,302 | 1,302 | 1,316 | 1,334 | +14 | +18 |
| <u>Civilian End Strength (Total)</u> ... | 299 | 303 | 303 | 303 | 304 | 326 | +1 | +22 |
| US Direct Hire..... | 298 | 302 | 302 | 302 | 303 | 325 | +1 | +22 |
| Foreign National Direct Hire | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 1,577 | 1,671 | 1,671 | 1,671 | 1,707 | 1,727 | 36 | 20 |
| Officer..... | 380 | 394 | 395 | 395 | 397 | 401 | 2 | 4 |
| Enlisted..... | 1,197 | 1,277 | 1,276 | 1,276 | 1,310 | 1,326 | 34 | 16 |
| <u>Civilian Workyears (Total)</u> | 287 | 289 | 284 | 284 | 298 | 309 | +14 | +11 |
| US Direct Hire..... | 287 | 288 | 283 | 283 | 297 | 308 | +14 | +11 |
| Foreign National Direct Hire | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 1,663 | 303 |
| a. Officer Reduction/Conversion..... | -1 | 1 |
| b. Space Surveillance Center (From Strategic Defensive BOS) | 46 | 0 |
| c. Cheyenne Mountain Complex (From Surveillance and Warning Radar) | 10 | 0 |
| d. Officer Transfer (To Strategic Offensive BOS) | -15 | 0 |
| e. Net All Others | -5 | -1 |
| 2. FY 1989 Current Estimate..... | 1,698 | 303 |
| a. San Miguel Closure..... | -12 | 0 |
| b. Officer Reduction/Conversion..... | -1 | 1 |
| c. Joint Space Surveillance Center..... | -5 | 0 |
| d. Base Communication Cable System Upgrad | 10 | 0 |
| e. NORAD Communication Systems Segment Support | 10 | 0 |
| f. Classified Programs | 18 | 0 |
| 3. FY 1990 Request..... | 1,718 | 304 |
| a. NORAD Communication Systems Segment Support | 21 | 0 |
| b. Offutt Processing and Correlation Center | 0 | 24 |
| c. Net All Others | -2 | -2 |
| 4. FY 1991 Request..... | 1,737 | 326 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetic calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

I. NARRATIVE DESCRIPTION:

Base Operations Support (BOS) provides the necessary resources to be consumed at Air Force installations, activities, and facilities in support of personnel services and force readiness requirements. This includes real property maintenance activities, personnel, supply support, security, transportation, data processing, finance, procurement, administrative services, and morale, welfare, and recreation activities.

BOS support included herein is for bases of the Alaskan Air Command, Tactical Air Command, and Space Command.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor construction: Includes supplies personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility service (electric, heating, refrigeration, air conditioning, sewage, and water). Finances pay and allowance for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.
- E. Administration: Finances all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

- F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.
- G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.
- J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- K. Other Personnel Support: Finances chaplain activities, information program, food services, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | Budget Request | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|-------------------------------|-----------|--|----------------|-----------|-----------|------------------|------------------|------------------|------------------|------------------|
| | FY 1988 | | | FY 1989 | | | | | | |
| 12496 Base Ops SPACECOM..... | \$90,036 | | \$80,648 | \$80,428 | \$80,311 | \$93,658 | \$68,288 | \$+13,347 | \$-25,370 | |
| 12894 Real Property | | | | | | | | | | |
| Maintenance Actys..... | 200,568 | | 208,474 | 205,877 | 206,696 | 221,020 | 226,764 | +14,324 | +5,744 | |
| 12896 Base Ops-Defensive..... | 58,991 | | 52,358 | 52,338 | 58,265 | 60,200 | 57,764 | +1,936 | -2,436 | |
| Total..... | \$349,595 | | \$341,480 | \$338,643 | \$345,272 | \$374,878 | \$352,816 | \$+29,606 | \$-22,062 | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|--|----------|-----------|
| 1. FY 1989 President's Budget Request (Amended) | | \$341,480 |
| 2. Congressional Adjustments | | |
| a. Base Operations | -2,577 | \$-2,837 |
| b. A-76 Reviews | \$-260 | |
| 3. FY 1989 Appropriated Amount | | \$338,643 |
| 4. Price Growth | | +1,659 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+1,090 | |
| b. Health Benefit Increase | +569 | |
| 5. Program Increases | | \$+6,799 |
| a. Realignment of Program Based on Prior Execution | \$+6,799 | |
| Increase funds a higher level of base operations support in an attempt to partially recover from inadequate funding levels in FY 1988. | | |
| 6. Program Decreases | | \$-1,829 |
| a. Civilian Pay Raise Absorption | \$-1,829 | |
| 7. FY 1989 Current Estimate | | \$345,272 |
| 8. Functional Program Transfer | | \$-444 |
| a. Transfer Out | \$-444 | |
| (1) Antiterrorism | \$-444 | |
| Antiterrorism funding realigned from Base Operations to MFP 2 (Other Tactical Forces) | | |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

| | | | |
|--|--|----------|-----------|
| 9. Price Growth..... | | | \$+14,800 |
| a. Fuel..... | | \$-2,645 | |
| b. Other Stock Fund Rates..... | | +519 | |
| c. Industrial Fund Rates..... | | +68 | |
| d. Annualization of FY 1989 Civilian Pay Raise..... | | +1,430 | |
| e. FY 1989 Health Benefit Cost Increase..... | | +194 | |
| f. FY 1990 Civilian Pay Raise..... | | +1,233 | |
| g. Foreign Currency Fluctuations..... | | +7,182 | |
| h. Federal Employees Retirement System (FERS)..... | | +289 | |
| i. Contract Price Changes..... | | +4,701 | |
| j. Other Price Growth..... | | +1,910 | |
| 10. Program Increases..... | | | \$+15,415 |
| a. Environmental Compliance (FY 1989 Base, \$0)..... | | +3,550 | |
| Contract funding for Alaskan Air Command (+2,780). Tactical Air Command (+500), and Space Command (+270) installations to comply with current environmental regulatory requirements | | | |
| b. Contract Conversions (FY 1989 Base, \$0)..... | | +1,936 | |
| Contract conversion candidates for real property maintenance activities at Alaskan Air Command (+1,936) bases | | | |
| c. Over-the-Horizon Backscatter (OTH-B) Radar Support (FY 1989 Base, \$463) Provides for increased facility engineering support at Bangor Air National Guard Station (+403) and start of civil engineering support at Mountain Home Air Force Base (+231)..... | | \$+634 | |
| d. Danish Contracts (FY 1989 Base, \$40.6)..... | | +3,142 | |
| Increase results from renegotiation of Danish BOS contract for Thule, Sondrestrom and Kulusuk runway. | | | |
| e. Danish Shipping contract (FY 1989 Base, \$1.4)..... | | +800 | |
| Increase results from renegotiation of resupply shipping contract from Copenhagen to Thule and Sondrestrom. | | | |
| f. Real Property Maintenance (FY 1989 Base, \$55,296)..... | | +5,353 | |
| Increase is required to slow growth in the backlog of maintenance and repair of real property facilities. | | | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

| | | |
|---|--------|-----------|
| 11. Program Decreases..... | \$-165 | |
| a. A-76 Contract Savings..... | \$-165 | |
| Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 89 Civilian Health Benefit Costs increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects. | | |
| 12. FY 1990 Budget Request..... | | \$374,878 |
| 13. Price Growth..... | | \$+10,051 |
| a. Fuel..... | \$+810 | |
| b. Other Stock Fund Rates..... | +94 | |
| c. Industrial Fund Rates..... | +46 | |
| d. Annualization of FY 1990 Civilian Pay Raise..... | +730 | |
| e. FY 1991 Civilian Pay raise..... | +1,711 | |
| f. Federal Employees Retirement System (FERS)..... | +182 | |
| g. Contract Price Changes..... | +4,740 | |
| h. Other Price Growth..... | +1,738 | |
| 14. Program Increases..... | | \$+1,210 |
| a. Civilian Pay (FY 1990 Base, \$49,833)..... | \$+706 | |
| Strategic Defense Initiative Engineering Support | | |
| b. Over-the-Horizon (OTH-B) Radar (FY 1990 Base, \$1,097)..... | +163 | |
| Civil engineering contract services at OTH-B site at Mountain Home Air Force Base. | | |
| c. One Additional Workday..... | +341 | |
| 15. Program Decreases..... | | \$-33,323 |
| a. Real Property Maintenance (FY 1990 Base, \$53,661)..... | -603 | |
| Reduction primarily to the facility project by contract program due to constrained budget authority resulting in continued growth rate of the backlog of maintenance and repair on real property facilities | | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

| | | |
|-----|---|-----------|
| b. | Facilities Energy Conservation (FY 1990 Base, \$43,486)..... | -416 |
| | Cost savings resulting from measures aimed at reducing facility energy consumption. | |
| c. | Sondrestrom AB, GL (FY 1990 Base, \$28,078)..... | -28,078 |
| | Decrease is due to closure of Sondrestrom AB, GL which is the main support base for the Greenland radars. This closure results from the decision to cancel the Greenland radar upgrade. | |
| d. | BOS Contracts (FY 1990 Base, \$253,800)..... | -4,226 |
| | Reduction results from anticipated BOS contract cost savings. | |
| 16. | FY 1991 Budget Request..... | \$352,816 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|-----------|---------------------|---------------------|---------------------|
| A. <u>Maintenance/Repair Real Property (\$000)</u> | \$113,887 | \$120,543 | \$127,852 | \$130,186 |
| Military Personnel E/S..... | 1,320 | 1,317 | 1,314 | 1,315 |
| Civilian Personnel E/S..... | 923 | 859 | 845 | 859 |
| Total Personnel End Strengths..... | 2,243 | 2,176 | 2,159 | 2,174 |
| Recurring Maintenance/Repair (\$000)..... | 72,187 | 73,955 | 82,132 | 84,874 |
| Major Repair Projects (\$000)..... | 41,700 | 46,588 | 45,720 | 45,312 |
| Backlog. Maintenance & Repair (\$000)..... | 62,200 | 67,600 | 77,100 | 88,800 |
| Unaccompanied Personnel Housing | | | | |
| Floor Space (000 sq ft)..... | 5,192 | 5,498 | 5,520 | 5,520 |
| All Other Floor Space (000 sq ft)..... | 18,716 | 18,678 | 18,590 | 18,644 |
| B. <u>Minor Construction (\$000)</u> | 9,284 | 10,241 | 9,925 | 10,039 |
| Military Personnel E/S..... | 52 | 52 | 52 | 52 |
| Civilian Personnel E/S..... | 31 | 29 | 28 | 29 |
| Total Personnel End Strengths..... | 83 | 81 | 80 | 81 |
| Number of Projects..... | 90 | 98 | 86 | 84 |
| C. <u>Operation and Utilities (\$000)</u> | \$48,950 | \$51,396 | \$49,879 | \$52,015 |
| Military Personnel E/S..... | 127 | 127 | 127 | 127 |
| Civilian Personnel E/S..... | 117 | 109 | 107 | 109 |
| Total Personnel End Strengths..... | 244 | 236 | 234 | 236 |
| Electricity (MWH) #..... | 968,461 | 984,340 | 974,408 | 966,331 |
| Heating (MBTU) #..... | 7,565,601 | 7,596,175 | 7,521,214 | 7,452,176 |
| Water, Plants, and Systems (000 gals)..... | 3,507,242 | 3,596,229 | 3,582,804 | 3,589,673 |
| Sewage and Waste Systems (000 gals)..... | 2,669,941 | 2,753,425 | 2,745,783 | 2,749,693 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|----------|---------------------|---------------------|---------------------|
| Air Conditioning and Refrigeration (Tons)..... | 19,395 | 19,347 | 19,132 | 19,242 |
| D. <u>Other Engineering Support (\$000)</u> | \$28,447 | \$30,959 | \$33,364 | \$34,524 |
| Military Personnel E/S..... | 587 | 585 | 583 | 584 |
| Civilian Personnel E/S..... | 170 | 159 | 156 | 159 |
| Total Personnel End Strengths..... | 757 | 744 | 739 | 743 |
| Fire Protection/Prevention, Rescue E/S..... | 536 | 536 | 536 | 536 |
| Custodial Services (000 sq ft)..... | 3,726 | 3,712 | 3,691 | 3,702 |
| Refuse Collection/Disposal (000 cu yds)..... | 653 | 653 | 653 | 653 |
| * Key: MMH - Millions of Watt Hours MBTU - Millions of British Thermal Units | | | | |
| E. <u>Administration (\$000)</u> | \$78,723 | \$74,050 | \$81,693 | \$62,374 |
| Military Personnel E/S..... | 1,788 | 1,744 | 1,716 | 1,722 |
| Civilian Personnel E/S..... | 563 | 680 | 658 | 652 |
| Total Personnel End Strengths..... | 2,351 | 2,424 | 2,374 | 2,374 |
| Number of Bases, Total (CONUS)..... | 8 | 8 | 8 | 8 |
| (Overseas)..... | 7 | 7 | 7 | 7 |
| Population Served, Total E/S..... | 1 | 1 | 1 | 1 |
| (Military, E/S)..... | 20,533 | 20,741 | 19,895 | 19,983 |
| (Civilian, E/S)..... | 16,715 | 16,757 | 15,934 | 15,992 |
| No. ADP CPUs..... | 3,818 | 3,984 | 3,961 | 3,991 |
| | 10 | 11 | 11 | 11 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|----------|---------------------|---------------------|---------------------|
| F. <u>Retail Supply Operations (\$000)</u> | | | | |
| Military Personnel E/S..... | \$10,987 | \$10,269 | \$11,305 | \$9,730 |
| Civilian Personnel E/S..... | 867 | 857 | 853 | 852 |
| Total Personnel End Strengths..... | 146 | 175 | 172 | 171 |
| Line Items Carried (000)..... | 1,013 | 1,032 | 1,025 | 1,023 |
| Receipts (000)..... | 377,035 | 382,365 | 415,007 | 420,930 |
| Issues (000)..... | 230,375 | 251,098 | 253,528 | 256,079 |
| | 614,269 | 667,364 | 676,111 | 685,296 |
| G. <u>Maintenance of Installation Equipment (\$000)</u> | | | | |
| Military Personnel E/S..... | \$3,672 | \$3,296 | \$3,752 | \$3,382 |
| Civilian Personnel E/S..... | 296 | 290 | 289 | 288 |
| Total Personnel End Strengths..... | 56 | 59 | 59 | 59 |
| | 352 | 349 | 348 | 347 |
| H. <u>Other Base Services (\$000)</u> | | | | |
| Military Personnel E/S..... | \$25,733 | \$24,055 | \$26,449 | \$23,068 |
| Civilian Personnel E/S..... | 991 | 974 | 965 | 962 |
| Total Personnel End Strengths..... | 174 | 206 | 200 | 197 |
| No. Motor Vehicles, Total..... | 1,165 | 1,190 | 1,165 | 1,159 |
| No. Miles Driven (Millions)..... | 1,836 | 1,781 | 1,745 | 1,710 |
| | 18 | 17 | 17 | 16 |
| I. <u>Bachelor Housing Ops. Furn. (\$000)</u> | | | | |
| Military Personnel E/S..... | \$3,520 | \$3,159 | \$3,601 | \$3,250 |
| Civilian Personnel E/S..... | 73 | 73 | 73 | 72 |
| Total Personnel End Strengths..... | 18 | 21 | 20 | 21 |
| No. of Officer Quarters..... | 91 | 94 | 93 | 93 |
| No. of Enlisted Quarters..... | 499 | 499 | 499 | 499 |
| | 3,196 | 3,196 | 3,196 | 3,196 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

| | | | | |
|--|----------|---------------------|---------------------|---------------------|
| J. <u>Other Personnel Support (\$000)</u> | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
| | \$19,994 | \$18,003 | \$20,502 | \$18,397 |
| Military Personnel E/S..... | 320 | 313 | 311 | 309 |
| Civilian Personnel E/S..... | 41 | 43 | 43 | 42 |
| Total Personnel End Strength..... | 361 | 356 | 354 | 351 |
| Population Served, Total..... | 20,533 | 20,741 | 19,895 | 19,983 |
| (Military, E/S)..... | 16,715 | 16,757 | 15,934 | 15,992 |
| (Civilian, E/S)..... | 3,818 | 3,984 | 3,961 | 3,991 |
| K. <u>Morale, Welfare & Recreation (\$000)</u> | \$6,398 | \$5,744 | \$6,556 | \$5,851 |
| Military Personnel E/S..... | 116 | 115 | 113 | 113 |
| Civilian Personnel E/S..... | 83 | 87 | 83 | 82 |
| Total Personnel End Strengths..... | 199 | 202 | 196 | 195 |
| Population Served, Total..... | 20,533 | 20,741 | 19,895 | 19,983 |
| (Military, E/S)..... | 16,715 | 16,757 | 15,934 | 15,992 |
| (Civilian, E/S)..... | 3,818 | 3,984 | 3,961 | 3,991 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

V. PERSONNEL SUMMARY:

| | FY 1989 | | | | FY 1990 | | FY 1991 | | Change | |
|--|---------|----------------|--------|------------------|------------------|------------------|------------------|------------------|--------|--|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 | | |
| <u>Military End Strength (Total)</u> ... | 6,537 | 6,478 | 6,447 | 6,447 | 6,396 | 6,396 | -51 | 0 | | |
| Officer..... | 540 | 540 | 499 | 499 | 502 | 503 | +3 | +1 | | |
| Enlisted..... | 5,997 | 5,938 | 5,948 | 5,948 | 5,894 | 5,893 | -54 | -1 | | |
| <u>Civilian End Strength (Total)</u> ... | 2,322 | 2,460 | 2,427 | 2,427 | 2,371 | 2,380 | -56 | +9 | | |
| US Direct Hire..... | 2,303 | 2,440 | 2,407 | 2,407 | 2,351 | 2,360 | -56 | +9 | | |
| Foreign National Direct Hire | 19 | 20 | 20 | 20 | 20 | 20 | 0 | 0 | | |
| <u>Military Workyears (Total)</u> | 6,451 | 6,521 | 6,525 | 6,525 | 6,433 | 6,406 | -92 | -27 | | |
| Officer..... | 491 | 540 | 518 | 518 | 499 | 501 | -19 | +2 | | |
| Enlisted..... | 5,960 | 5,981 | 6,007 | 6,007 | 5,934 | 5,905 | -73 | -29 | | |
| <u>Civilian Workyears (Total)</u> | 2,539 | 2,351 | 2,351 | 2,351 | 2,356 | 2,356 | +5 | 0 | | |
| US Direct Hire..... | 2,521 | 2,332 | 2,332 | 2,332 | 2,336 | 2,336 | +4 | 0 | | |
| Foreign National Direct Hire | 18 | 19 | 19 | 19 | 20 | 20 | +1 | 0 | | |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

Explanation of End Strength Changes:

| | Military | Civilian |
|---|----------|----------|
| 1. FY 1989 President's Budget Request (Amended) | 6,478 | 2,460 |
| a. Officer Reduction/Conversion | -9 | 9 |
| b. Real Property Maint Transferred To Airlift Base Operating Support | 0 | -59 |
| d. Rivet Joint | 29 | 9 |
| e. Alaska Combat Rescue | 12 | 0 |
| f. Space Surveillance Center Transferred To Strategic Defensive Telecommunications, Command And Control | -46 | 0 |
| g. Combat Rescue Host Tenant Spt Transferred From Combat Rescue Forces | 7 | 2 |
| h. J85-100 Engine Support | -9 | 0 |
| i. Civilian Transfer From Strategic Offensive Base Operating Support | 0 | 15 |
| j. Net All Others | -13 | -4 |
| 2. FY 1989 Current Estimate | 6,447 | 2,427 |
| a. Commercial Activities (A-76) | 0 | -22 |
| b. OTH-B Radar | 33 | -41 |
| c. Officer Reduction/Conversion | -2 | 2 |
| d. Joint Space Surveillance | -52 | 30 |
| e. Shuttle Ops & Planning Complex Cancellation | -15 | -5 |
| f. Space Surveillance | 0 | 20 |
| g. Centralized Civilian Pay | 0 | -8 |
| h. Alaska Combat Rescue | -12 | 0 |
| i. Classified Program Adjustment | 19 | -19 |
| j. PC-III | -5 | 0 |
| k. Data Automation Initiatives | -20 | -5 |
| l. Accounting/Finance Office of the Future | -8 | 0 |
| m. Net All Others | 11 | -8 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

| | <u>Military</u> | <u>Civilian</u> |
|---------------------------------------|-----------------|-----------------|
| 3. FY 1990 Request..... | 6,396 | 2,371 |
| a. Data Automation Initiatives | -3 | 0 |
| b. SDI Civil Engineering Support | 0 | 20 |
| c. PC-III | -14 | 0 |
| d. NORAD Comm Systems Segment Support | 0 | -3 |
| e. OTH-B Radar | 25 | -1 |
| f. Net All Others | -8 | -7 |
| 4. FY 1991 Request..... | 6,396 | 2,380 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are for Tactical Air Forces (TAF) assigned to Pacific Air Forces (PACAF), Tactical Air Command (TAC), the United States Air Forces in Europe (USAFE), and the Alaskan Air Command (AAC). These funds will provide support for: combat, test, and training fighter aircraft; command, control, and communications, including the Airborne Warning and Control System (AWACS) and OV-10/EC-135/C-130E Tactical Air Control aircraft; Dissimilar Air Combat Training (DACT) aircraft; support ranges; and command and base support personnel and activities. Also supported are the Air Force Operational Test and Evaluation Center (AFOTEC), JCS Exercises, Chemical and Biological Defense activities, the KC-10 tanker/cargo aircraft, Tactical Reconnaissance and Electronic Warfare, Tactical Intelligence and Special Activities, United States Central Command (CENTCOM), Joint Deployment Agency (JDA), and the Joint Communications Support Element (JCSE).

The long range goal is to maintain a capability to counter a wide range of threats to the U.S. and its allies. Tactical forces are required to assure a visible deterrent posture or to terminate conflict on advantageous terms by maintaining: theater nuclear forces to deter nuclear conflict; the capability to resist non-nuclear aggression with conventional forces and weapons; a U.S. superiority in tactical air forces; a high degree of expertise in mobility operations; a balanced, modern force with a high degree of readiness; modern, responsive, and reliable C3 systems and facilities, both fixed and mobile; a continuous update of U.S. tactics through combined joint and unilateral training programs employed against scenarios which use current enemy tactics; an on-going test and evaluation effort providing rapid integration of new systems and refinements to existing first-line equipment; unified command structures to plan and evaluate the joint exercises, plan for contingencies, and provide a command element for such activities; the capability to operate in a chemical warfare (CW) environment; and on-going efforts to improve efficiency and effectiveness in the maintenance and operation of tactical air forces.

Resources provide for tactical force operation including manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identifiable and measurable to wing headquarters, avionics, field munitions and consolidated aircraft maintenance, weapon system security for tactical fighters, remotely piloted vehicle operations, Tactical Electronic Warfare Forces, JCS Exercises, Dissimilar Air Combat Training (DACT) aircraft squadrons, intelligence squadrons, combat crew training

FORCE PROGRAM II: GENERAL PURPOSE FORCES

aircraft and training courses, airborne command posts, command and control and associated communications systems, the E3-A Airborne Warning and Control System (AWACS), unified and tactical air forces management headquarters, operational test ranges and activities, and the 2nd Aircraft Delivery Group. Resources are also provided for sustaining engineering, contractor logistical support, and contractor engineering technical services for all tactical weapons systems.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

11. FINANCIAL SUMMARY (Q&M \$ in thousands):

| A. ACTIVITY GROUP | FY 1988 | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|---|-------------|----------------|-------------|------------------|-------------|------------------|------------------|------------|-----------|
| | FY 1988 | Budget Request | Approp | Current Estimate | Estimate | | | FY89/FY90 | FY90/FY91 |
| 1. Tactical Fighters, Weapons, Spt Aircraft, and Tng.... | \$1,278,230 | \$1,435,870 | \$1,416,475 | \$1,398,743 | \$1,500,884 | \$1,574,204 | \$102,141 | \$73,320 | |
| 2. Tactical Reconnaissance and Electronic Warfare..... | 141,089 | 162,128 | 161,616 | 156,838 | 172,118 | 179,473 | +15,280 | +7,355 | |
| 3. JCS Directed and Coordinated Exercises..... | 28,281 | 29,882 | 29,882 | 29,887 | 28,233 | 26,510 | -1,654 | -1,723 | |
| 4. Combat Support..... | 191,266 | 235,270 | 228,156 | 222,733 | 279,233 | 270,003 | +56,500 | +9,230 | |
| 5. Other Command and Control | 165,677 | 185,307 | 180,278 | 181,280 | 197,723 | 201,579 | +16,443 | +3,856 | |
| 6. Other Tactical Operations | 112,569 | 95,967 | 95,637 | 102,473 | 118,135 | 119,498 | +15,662 | +1,363 | |
| 7. Major Range and Test Facilities..... | 25,054 | 21,908 | 21,908 | 22,333 | 26,028 | 27,006 | +3,695 | +978 | |
| 8. Tactical Intelligence and Special Activities... | 417,737 | 534,607 | 502,433 | 503,263 | 227,386 | 234,053 | -275,877 | +6,667 | |
| 9. Base Operations..... | 1,576,377 | 1,630,521 | 1,535,922 | 1,553,543 | 1,856,874 | 2,023,175 | +302,331 | +167,301 | |
| 10. Telecommunication and Command and Control Programs..... | 149,677 | 143,808 | 143,288 | 136,214 | 154,277 | 164,378 | +18,063 | +10,101 | |
| 11. Foreign Currency..... | 203,852 | 0 | 0 | 106,200 | 0 | 0 | -106,200 | 0 | |
| Total..... | \$4,289,809 | \$4,475,268 | \$4,315,595 | \$4,413,507 | \$4,559,891 | \$4,819,879 | \$+146,384 | \$+259,988 | |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|---|-----------|-------------|
| 1. FY 1989 President's Budget Request (Amended) | | \$4,475,268 |
| 2. FY 1989 Congressional Adjustments | | \$-159,673 |
| a. Base Operations | \$-62,034 | |
| b. Fuel Procurement | -20,404 | |
| c. Classified Programs | +200 | |
| d. Japan Defense Contributions | -12,429 | |
| e. Inventory Management | -8,247 | |
| f. Contracted Advisory and Assistance Services | -3,544 | |
| g. ADP Systems | -3,050 | |
| h. Contractor Support Services | -2,397 | |
| i. Command Structure | -3,700 | |
| j. C3 Programs | -1,850 | |
| k. Goldwater-Nichols | -1,074 | |
| l. Non-Programmatic A-76 Reviews | -431 | |
| m. Readiness Items | +5,000 | |
| n. Programmatic A-76 Reviews | -2,930 | |
| o. C-23A Contract | -400 | |
| p. Flight Jackets | -2,135 | |
| q. Foreign National Pay Cap | -9,348 | |
| r. Morale, Welfare and Recreation (MAR) | -5,900 | |
| s. Other Classified Programs | -20,000 | |
| t. Transportation | -5,000 | |
| 3. FY 1989 Appropriated Amount | | \$4,315,595 |
| 4. Functional Program Transfers | | \$-5,712 |
| a. Transfers Out | | \$-5,712 |
| (1) SOF Communications | \$-5,712 | |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

| | | | | |
|----|---|--|------------|-------------|
| 5. | Price Changes..... | | | \$+90,144 |
| | a. Aircraft Consumption Changes..... | | \$-23,090 | |
| | b. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer).... | | +5,825 | |
| | c. FY 1989 Civilian Health Benefit Costs Increase..... | | +1,563 | |
| | d. Other Price Changes..... | | -354 | |
| | e. Foreign Currency Fluctuations..... | | +106,200 | |
| 6. | Program Increases..... | | | \$+31,418 |
| | a. Air Force Operational Test and Evaluation..... | | +450 | |
| | b. Other Tactical Operations..... | | +4,486 | |
| | c. Funding Realignment..... | | +9,791 | |
| | d. 401st TRW Beddown..... | | +2,796 | |
| | e. Realign Funds to Real Property Maintenance Activities from Other General Purpose Forces Programs..... | | +10,060 | |
| | f. Civilian PCS Realignment..... | | +353 | |
| | g. Operating Supplies..... | | +5 | |
| | h. Flying Hour Adjustments..... | | +1,728 | |
| | i. Officer to Civilian Realignment..... | | +1,749 | |
| 7. | Program Decreases..... | | | \$-17,938 |
| | a. Flying Hour Adjustment..... | | \$-7,911 | |
| | b. War Readiness Materials..... | | -610 | |
| | c. Leased Communications..... | | -544 | |
| | d. Other Communications Changes..... | | -800 | |
| | e. Funding Realignment..... | | -8,073 | |
| 8. | FY 1989 Current Estimate..... | | | \$4,413,507 |
| 9. | Functional Program Transfers..... | | | \$+26,674 |
| | a. Transfers In..... | | \$+341,447 | |
| | (1) Anti-Terrorism..... | | +8,630 | |
| | (2) Classified Programs..... | | +114,230 | |
| | (3) Civilian PCS Realignment..... | | +3,201 | |

FORCE PROGRAM (I): GENERAL PURPOSE FORCES

| | |
|--|------------|
| (4) Camouflage Concealment and Deception..... | +2,346 |
| (5) Prepositioning of WRM on Ships..... | +24,200 |
| (6) Attrition and Weapon Effectiveness Data Bases..... | +3,881 |
| (7) Military Civilian Conversion..... | +505 |
| (8) INF Treaty Compliance - GLOM..... | \$+300 |
| (9) Classified Programs..... | +184,154 |
| b. Transfers Out..... | |
| (1) Classified Programs..... | \$-297,488 |
| (2) Tactical Deception..... | -2,346 |
| (3) Antiterrorism..... | -5,497 |
| (4) Chemical Biological Defense Program..... | \$-9,442 |
| | |
| | -314,773 |

\$+55,526

| | |
|---|-----------|
| 10. Price Changes..... | \$-80,566 |
| a. Fuel..... | +18,801 |
| b. Other Stock Fund Rates..... | +751 |
| c. Industrial Fund Rates..... | +5,743 |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +1,323 |
| e. Annualization of FY 1989 Civilian Health Benefits..... | +7,531 |
| f. FY 1990 Civilian Pay Raise..... | +3,009 |
| g. Foreign Currency Fluctuations..... | +1,657 |
| h. Federal Employees Retirement System (FERS)..... | +57,308 |
| i. Contract Price Changes..... | +39,969 |
| j. Other Price Growth..... | |

\$+245,562

| | |
|---|---------|
| 11. Program Increases..... | +30,096 |
| a. Flying Hour Costs..... | +20,647 |
| b. TR-1 Contractor Logistics Support..... | +19,830 |
| c. Contractor Logistics Support..... | +6,982 |
| d. AWACS Sustaining Engineering..... | +4,836 |
| e. RF-4 Contractor Logistics Support..... | +4,718 |
| f. Tactical Airborne Control System..... | +23,371 |
| g. Civilian Personnel..... | +4,180 |
| h. Tactical Air Control System..... | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

| | |
|---|---------|
| i. F-15 Sustaining Engineering..... | +2,810 |
| j. Mission Planning System..... | +2,500 |
| k. Maverick Missile Sustaining Engineering..... | +2,459 |
| l. PACAF C2 Systems..... | +1,831 |
| m. TAC C2 Systems..... | +1,672 |
| n. F-4 Sustaining Engineering..... | +1,501 |
| o. USAF C2..... | +1,416 |
| p. F-111 Sustaining Engineering..... | +1,348 |
| q. US Forces Command..... | +267 |
| r. Air Force Operational Test and Evaluation..... | +541 |
| s. Constant Demo..... | +7,995 |
| t. Family Support Centers..... | +3,267 |
| u. Claims..... | +273 |
| v. Automated Data Processing Equipment..... | +5,680 |
| w. Dormitory Furnishings..... | +9,853 |
| x. United Kingdom Base Operating Support..... | +5,984 |
| y. Tactical Fighter Wing Support..... | +1,138 |
| z. Okinawa Support..... | +1,590 |
| aa. Southwest Asia Support..... | +2,002 |
| bb. Environmental Compliance..... | +14,250 |
| cc. Command Communications..... | +3,510 |
| dd. US Central Command (USCENTCOM) Communications..... | +6,712 |
| ee. Deployable Command, Control, and Communications (C3) Systems..... | +986 |
| ff. Joint Tactical Communications Program..... | +299 |
| gg. Airborne Command Posts Operations..... | +652 |
| hh. Range Improvement..... | +3,126 |
| ii. Chemical Biological Defense Program..... | +15,194 |
| jj. Combat Development..... | +2,998 |
| kk. Electronic Combat Support..... | +3,982 |
| ll. WRM Ammunition..... | +1,239 |
| nm. WRM EQ/Secondary Items..... | +12,306 |
| nn. Constant Help..... | +498 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

| | |
|---|------------|
| oo. Tactical Air Intelligence System (TAIS) Activities..... | +3,706 |
| pp. Tactical Recon Imagery Exploitation..... | +276 |
| qq. Special Tactical Unit Detachments..... | +6,045 |
| rr. HAVE FLAG..... | +996 |
| 12. Program Decreases..... | \$-181,378 |
| a. Flying Hour Costs..... | \$-48,299 |
| b. F-4 Program..... | -33,529 |
| c. Contractor Logistics Support..... | -14,267 |
| d. F-15/Training Supplies..... | -8,959 |
| e. ANACS Support..... | -8,741 |
| f. Competitive Fighter Procurement..... | -7,707 |
| g. Equipment Maintenance..... | -2,469 |
| h. EF-111 Contractor Logistics Support..... | -1,759 |
| i. EF-111 Other Supplies..... | -1,398 |
| k. Forces Command Establishment..... | -267 |
| l. Audio Visual..... | -1,832 |
| m. Management Headquarters..... | -3,566 |
| n. Travel..... | -1,552 |
| o. A-76 Contract Savings..... | -435 |
| p. Expedient Hardening - Air Base Operability..... | -2,531 |
| q. Transportation of Things..... | -23,150 |
| r. GLOM Phase Out..... | -4,773 |
| s. Leased Communications..... | -1,234 |
| t. Base Communications..... | -617 |
| u. Fiber Optics..... | -1,940 |
| v. Non-Flying Supplies and Materials..... | -1,479 |
| w. Use of In-Theater Assets..... | -2,186 |
| x. Ground Launch Cruise Missile..... | -5,277 |
| y. Air Base Ground Defense..... | -661 |
| z. Air Force TENCAP..... | -120 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

| | | |
|---|-----------|-------------|
| aa. Tactical Improvement Program..... | -612 | |
| bb. Project Elegant Lady..... | -438 | |
| cc. Tactical Deception..... | -179 | |
| dd. Tactical Cryptologic Activities..... | -1,401 | |
| | | \$4,559,891 |
| 13. FY 1990 Budget Request..... | | \$+196 |
| 14. Functional Program Transfer..... | | \$+196 |
| a. Transfers In..... | | \$+196 |
| (1) Officer Reduction Conversion to Civilian..... | | |
| 15. Price Changes..... | | \$+131,807 |
| a. Fuel..... | \$+35,526 | |
| b. Other Stock Fund Rates..... | +72 | |
| c. Industrial Fund Rates..... | +932 | |
| d. Annualization of FY 1990 Civilian Pay Raise..... | +3,070 | |
| e. FY 1991 Civilian Pay Raise..... | +12,111 | |
| f. Federal Employees Retirement System (FERS)..... | +901 | |
| g. Contract Price Changes..... | +46,134 | |
| h. Other Price Growth..... | +33,061 | |
| 16. Program Increases..... | | \$+208,248 |
| a. Flying Hour Costs..... | \$+33,440 | |
| b. Classified Programs..... | +6,397 | |
| c. Training..... | +5,084 | |
| d. F-15 Contractor Logistics Support..... | +5,065 | |
| e. F-15 Force Structure..... | +4,640 | |
| f. TR-1 Support..... | +3,603 | |
| g. Civilian Pay..... | +3,522 | |
| h. Training Contractor Logistics Support..... | +2,344 | |
| i. Harm Missile Sustaining Engineering..... | +2,227 | |
| j. PACAF C2 Systems..... | +790 | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

| | | |
|-----|---|---------|
| k. | Tactical Air Control Systems..... | +1,566 |
| l. | Tactical Airborne C2..... | +1,263 |
| m. | F-16 Contractor Logistics Support..... | +1,621 |
| n. | TAC Command and Control..... | +1,353 |
| o. | F-15 Sustaining Engineering..... | +723 |
| p. | AWACS Support..... | +829 |
| q. | Mission Planning Systems..... | +427 |
| r. | One Additional Workday..... | +3,040 |
| s. | Audio Visual..... | +185 |
| t. | Constant Demo..... | +26,188 |
| u. | Tactical Fighter Wing Move..... | +72,733 |
| v. | Real Property Maintenance..... | +7,408 |
| w. | War-time Host Nation Support..... | +6,052 |
| x. | USCENTOOM Communications..... | +865 |
| y. | Deployable C3 Systems..... | +2,586 |
| z. | Fiber Optics..... | +719 |
| aa. | Base Communications..... | +1,621 |
| bb. | Joint Tactical Communications Program..... | +287 |
| cc. | CINC Command and Control Initiatives Program..... | +242 |
| dd. | Range Improvements..... | +314 |
| ee. | Air Base Ground Defense..... | +1,164 |
| ff. | Combat Development..... | +469 |
| gg. | Chemical Biological Defense Program..... | +1,480 |
| hh. | Electronic Combat Support..... | +477 |
| ii. | Constant Help..... | +784 |
| jj. | Special Tactical Unit Detachment..... | +731 |
| kk. | Air Force TENCAP..... | +99 |
| ll. | Tactical Recon Imagery Exploitation..... | +2,198 |
| mm. | Tactical Deception..... | +542 |
| nn. | Tactical Cryptologic Activities..... | +1,695 |
| oo. | Project Elegant Lady..... | +201 |
| pp. | HAVE FLAG..... | +918 |
| qq. | AFOTEC..... | +356 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

| | | |
|---|-----------|-------------|
| 17. Program Decreases..... | \$-17,828 | \$-80,263 |
| a. Flying Hour Costs..... | -12,776 | |
| b. F-4 Program..... | -7,232 | |
| c. AWACS Sustaining Engineering..... | -3,613 | |
| d. KC-10 Contractor Logistics Support..... | -1,920 | |
| e. F-111 Sustaining Engineering..... | -1,019 | |
| f. Maverick Missile Sustaining Engineering..... | -894 | |
| g. Overseas Air Weapon Control System..... | -2,796 | |
| h. Civilian Pay..... | -916 | |
| i. Management Headquarters..... | -1,723 | |
| j. Anti-Terrorism..... | -146 | |
| k. Travel..... | -1,138 | |
| l. Tactical Fighter Wing Support..... | -40 | |
| m. Claims..... | -136 | |
| n. Facility Energy Conservation..... | -2,053 | |
| o. Use of In Theater Assets..... | -16,067 | |
| p. GLOM..... | -1,356 | |
| q. WRM - Equipment/Secondary Items..... | -1,640 | |
| r. WRM Ammunition..... | -6,970 | |
| s. Tactical Improvement Program..... | | |
| 18. FY 1991 Budget Request..... | | \$4,819,879 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|---|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| (1) Flying Hours..... | 1,027,181 | 1,050,262 | 1,001,693 | 1,000,611 |
| (2) Primary Aircraft Authorization (PAA)..... | 3,438 | 3,124 | 2,952 | 2,844 |

The funds required for the FY 1990 and 1991 flying hour programs are based on the pricing of flying hours by mission, design and series of aircraft using the latest aviation fuel prices. The aviation fuel factors incorporate experience, operational characteristics, and consumption rates for each type of aircraft. The supply cost factors for each aircraft are similarly based on actual experience of maintenance requirements per flying hour.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

IV. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 192,060 | 189,923 | 186,505 | 185,505 | 183,004 | 180,545 | -2,501 | -2,459 |
| Officer..... | 22,004 | 21,851 | 21,554 | 21,554 | 21,131 | 20,619 | -423 | -512 |
| Enlisted..... | 170,056 | 168,072 | 163,951 | 163,951 | 161,873 | 159,926 | -2,078 | -1,947 |
| <u>Civilian End Strength (Total)</u> ... | 29,068 | 29,901 | 29,298 | 29,298 | 29,579 | 29,200 | +281 | -379 |
| US Direct Hire..... | 14,428 | 15,401 | 14,935 | 14,935 | 15,195 | 15,116 | +260 | -79 |
| Foreign National Direct Hire | 5,547 | 4,456 | 4,437 | 4,437 | 4,374 | 4,669 | -63 | +295 |
| Foreign National Indirect Hire | 9,093 | 10,044 | 9,926 | 9,926 | 10,010 | 9,415 | +84 | -595 |
| <u>Military Workyears (Total)</u> | 191,947 | 191,204 | 189,708 | 189,703 | 184,646 | 182,044 | -5,062 | -2,602 |
| Officer..... | 22,395 | 21,879 | 21,733 | 21,733 | 21,318 | 20,801 | -415 | -517 |
| Enlisted..... | 169,552 | 169,325 | 167,975 | 167,975 | 163,328 | 161,243 | -4,647 | -2,085 |
| <u>Civilian Workyears (Total)</u> | 29,988 | 28,615 | 27,917 | 27,917 | 28,855 | 28,881 | +938 | +26 |
| US Direct Hire..... | 14,917 | 14,827 | 14,110 | 14,110 | 14,766 | 14,930 | +656 | +164 |
| Foreign National Direct Hire | 5,496 | 4,266 | 4,286 | 4,286 | 4,319 | 4,435 | +33 | +116 |
| Foreign National Indirect Hire | 9,575 | 9,522 | 9,521 | 9,521 | 9,770 | 9,516 | +249 | -254 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

I. NARRATIVE DESCRIPTION:

This activity group supports F-4, F-111, F-15, A-10, F-16, and F-4G (Wild Weasel) fighter squadrons; tactical AIM AGM and Maverick missiles; and the KC-10. It also provides support for Dissimilar Air Combat Training (DACT), whereby aggressor squadrons, using Soviet aerial combat tactics, provide tactical air force (TAF) pilots with highly realistic training under simulated combat conditions. This activity group also funds for TAF training, specifically for advanced flying training; combat crew training; forward air controller training; tactical deployments; and Red Flag, Blue Flag, and Maple Flag exercises - all of which are imperative to maintain the Air Force's readiness posture. The funds requested will provide a capability to counter a wide range of threats to the U.S. and its allies and to assure a viable deterrent posture.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to: wing headquarters, tactical fighter squadrons, tactical training squadrons, organizational avionics, consolidated aircraft and munitions maintenance, weapon systems security, and tactical range payments. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/ equipment/systems that would be involved in responding to crisis/contingency/emergency situations.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-------------|-------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | | | | |
| 27128 F-4 Squadrons..... | \$87,487 | \$84,480 | \$83,050 | \$80,820 | \$44,540 | \$33,132 | \$33,132 | \$-36,280 | \$-11,408 | |
| 27129 F-111 Squadrons..... | 124,891 | 127,399 | 126,473 | 123,252 | 122,135 | 113,415 | 113,415 | -1,117 | -8,720 | |
| 27130 F-15 A/B/C/D Squadrons... | 213,570 | 231,578 | 230,165 | 238,484 | 226,202 | 243,105 | 243,105 | -12,282 | +16,903 | |
| 27131 A-10 Squadrons..... | 92,285 | 102,354 | 101,974 | 100,886 | 88,542 | 91,480 | 91,480 | -12,344 | +2,938 | |
| 27133 F-16 Squadrons..... | 242,401 | 278,951 | 276,341 | 279,292 | 255,242 | 259,431 | 259,431 | -24,050 | +4,189 | |
| 27134 F-15E Squadrons..... | 0 | 15,326 | 15,201 | 11,522 | 29,139 | 56,082 | 56,082 | +17,617 | +26,943 | |
| 27136 F-4G Wild Weasel Sq..... | 37,175 | 36,057 | 35,780 | 35,480 | 40,997 | 42,984 | 42,984 | +5,517 | +1,987 | |
| 27139 Competitive Fighter Procurement..... | 290 | 8,009 | 8,009 | 8,145 | 740 | 694 | 694 | -7,405 | -46 | |
| 27161 Tactical AIM Missiles..... | 1,281 | 1,294 | 1,264 | 1,288 | 1,416 | 1,476 | 1,476 | +128 | +80 | |
| 27162 Tactical AGM Missiles..... | 100 | 528 | 516 | 526 | 372 | 2,568 | 2,568 | -154 | +2,196 | |
| 27218 TAC Fighter Training (Aggressor)..... | 14,614 | 20,153 | 19,884 | 8,001 | 13,867 | 18,970 | 18,970 | +5,866 | +5,103 | |
| 27222 KC-10A Squadrons..... | 120,447 | 145,285 | 145,285 | 151,539 | 148,410 | 151,647 | 151,647 | -3,129 | +3,237 | |
| 27313 Maverick..... | 1,453 | 1,086 | 1,077 | 1,097 | 3,397 | 2,373 | 2,373 | +2,300 | -1,024 | |
| Classified Programs..... | 0 | 0 | 0 | 0 | 184,154 | 196,083 | 196,083 | +184,154 | +11,929 | |
| 27597 Training - TAF..... | 342,236 | 383,370 | 371,456 | 358,411 | 341,731 | 360,754 | 360,754 | -16,680 | +19,033 | |
| Total..... | \$1,278,230 | \$1,435,870 | \$1,416,475 | \$1,398,743 | \$1,500,884 | \$1,574,204 | \$1,574,204 | \$+102,141 | \$+73,320 | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|---|-----------|-------------|
| 1. FY 1989 President's Budget Request (Amended) | | \$1,435,870 |
| 2. FY 1989 Congressional Adjustments | | \$-19,395 |
| a. Fuel Procurement | \$-10,008 | |
| b. Japan Defense Contributions | -6,273 | |
| c. ADP Systems | -1,068 | |
| d. Command Structure | -1,565 | |
| e. Contractor Support Services | -1,918 | |
| f. A-76 Reviews | -151 | |
| g. Readiness Items | +2,250 | |
| h. Contracted Advisory and Assistance Services | -662 | |
| 3. FY 1989 Appropriated Amount | | \$1,416,475 |
| 4. Price Changes | | \$+870 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+543 | |
| b. FY 1989 Health Benefit Increase | +327 | |
| 5. Program Changes | | \$-18,602 |
| a. Aircraft Consumption Changes | \$-22,561 | |
| b. Flying Hour Adjustment | -3,180 | |
| c. Funding Realignment | +7,139 | |
| 6. FY 1989 Current Estimate | | \$1,398,743 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

| | | | | |
|---|--|---------|------------|------------|
| 7. Functional Program Transfers..... | | | \$+184,203 | \$+184,203 |
| a. Transfers In..... | | | \$+49 | |
| (1) Military to Civilian Conversion..... | | | | |
| Reflects half-year costs for 3 civilian positions. | | | | |
| These positions were converted from military | | | | |
| authorizations as part of the continuing military | | | | |
| authorization reduction program. Funding was | | | | |
| transferred into O&M from the Military Personnel | | | | |
| appropriation. | | | | |
| (2) Classified Programs..... | | 184,154 | | |
| 8. Price Changes..... | | | | \$-32,896 |
| a. Fuel..... | | | \$-62,202 | |
| b. Other Stock Fund Rates..... | | | +12,945 | |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | | | +635 | |
| d. FY 1989 Health Benefit Annualization..... | | | +156 | |
| e. FY 1990 Civilian Pay Raise..... | | | +635 | |
| f. Foreign Currency Fluctuations..... | | | +3,852 | |
| g. Federal Employees Retirement System (FERS)..... | | | +221 | |
| h. Contract Price Changes..... | | | +5,869 | |
| i. Travel..... | | | +633 | |
| j. Transportation..... | | | -120 | |
| k. Other Price Growth..... | | | +4,480 | |
| 9. Program Increases..... | | | | \$+58,714 |
| a. Flying Hour Costs (FY 1989 Base, \$35,820)..... | | | \$+26,501 | |
| Increased flying hours have driven an additional requirement for aviation | | | | |
| fuels and supplies. The following table displays the program and funding | | | | |
| requirements: | | | | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

| <u>Aircraft</u> | <u>FY 88</u> <u>(88\$)</u> | <u>FY 89</u> <u>(89\$)</u> | <u>FY 89</u> <u>(90\$)</u> | <u>FY 90</u> <u>(90\$)</u> |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| F-15E | | | | |
| AVPOL/Supplies..... | \$0 | \$4,507 | \$4,171 | \$22,372 |
| Flying Hours..... | 0 | 2,686 | 2,686 | 14,400 |
| F-4G | | | | |
| AVPOL/Supplies..... | \$29,207 | \$29,986 | \$28,275 | \$31,277 |
| Flying Hours..... | 19,373 | 20,103 | 20,103 | 22,032 |
| Aircraft | | | | |
| | <u>FY 88</u> <u>(88\$)</u> | <u>FY 89</u> <u>(89\$)</u> | <u>FY 89</u> <u>(90\$)</u> | <u>FY 90</u> <u>(90\$)</u> |
| Aggressor Training | | | | |
| AVPOL/Supplies..... | \$10,385 | \$1,327 | \$1,283 | \$6,581 |
| Flying Hours..... | 12,910 | 2,040 | 2,040 | 9,672 |
| b. F-111 Sustaining Engineering (FY 1989 Base, \$19,483)..... | | | | |
| Funds the Aircraft Structural Integrity Program (ASIP). Contract effort to conduct a structural analysis of the entire F-111 fleet to include fracture analysis, crack growth data collection and provide force structure maintenance plans. Failure to accomplish this task could result in structural failure leading to loss of aircraft and crew. Also funds the update of software for the new weapons navigation computer which has been installed on the aircraft. | | | | |
| c. F-15 Sustaining Engineering (FY 1989 Base, \$12,155)..... | | | | |
| Funds engineering support to evaluate, test (both laboratory and flight), and implement software changes for the Operational Flight Program (OFP) to include the APG-63 and APG-70 radar OFPs. Timely incorporation of OFP change requirements have a direct impact on probability of kill of each weapon launched. | | | | |
| | | | +1,348 | +2,810 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

| | |
|--|------------|
| d. Maverick Missile Sustaining Engineering (FY 1989 Base, \$369)..... | +2,459 |
| Funds support to perform surveillance tests of the missile fuzes to analyze data and update shelf/service life and determine aging/failure trends. Contractor will also analyze LAU-117/88 launcher failures and recommend corrective action and analyze proposed aircraft/missile modification programs to study impact on the entire missile-launcher-aircraft system. | |
| e. F-4 Sustaining Engineering (FY 1989 Base, \$4,215)..... | +1,501 |
| Funds Engineering for update of the Operational Flight Program (OFP) software for the F-4E/G fire control radar enabling more accurate delivery of munitions on target. | |
| f. Contractor Logistics Support (FY 1989 Base, \$82,999)..... | +19,830 |
| Increases are due to the addition of simulator devices and Air Force-wide conversion from organic blue-suit maintenance to contractor support for all current and future simulators for F-15E, F-111, F-4G, and training aircraft. Includes CLS requirement for KC-10 on board cargo loader modification and wing tip fuel pods. | |
| g. Civilian Personnel (FY 1989 Base, \$41,883)..... | +4,265 |
| Increased workyears result in increased costs. | |
| 10. Program Decreases..... | \$-107,880 |
| a. F-4 Program (FY 1989 Baseline, \$80,820)..... | \$-33,529 |
| Decrease in support to active duty F-4s as PAA are phased out of inventory. Reduction includes AVPOL and flying hour supplies and other non-flying hour requirements. | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

| <u>Aircraft</u> | FY 88 (88\$) | FY 89 (89\$) | FY 89 (90\$) | FY 90 (90\$) |
|---------------------|-----------------|-----------------|-----------------|-----------------|
| <u>F-4</u> | | | | |
| AVPOL/Supplies..... | \$61,980 | \$53,032 | \$49,704 | \$25,490 |
| Flying Hours..... | 44,218 | 35,272 | 35,272 | 17,952 |

- b. Flying Hour Costs (FY 1989 Baseline, \$755,805)..... -40,949
 Decreased flying hours have driven a reduced requirement in flying hour costs.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

| <u>Aircraft</u> | <u>FY 88</u> <u>(88\$)</u> | <u>FY 89</u> <u>(89\$)</u> | <u>FY 89</u> <u>(90\$)</u> | <u>FY 90</u> <u>(90\$)</u> |
|---------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| F-111 | | | | |
| AVPOL/Supplies..... | \$79,936 | \$85,524 | \$80,933 | \$77,382 |
| Flying Hours..... | 56,788 | 58,059 | 58,059 | 55,140 |
| F-15A/B/C/D | | | | |
| AVPOL/Supplies..... | \$154,670 | \$178,211 | \$167,263 | \$164,494 |
| Flying Hours..... | 131,464 | 137,001 | 137,991 | 134,882 |
| A-10 | | | | |
| AVPOL/Supplies..... | \$63,897 | \$68,401 | \$64,682 | \$61,682 |
| Flying Hours..... | 122,062 | 124,400 | 124,400 | 118,008 |
| F-16 | | | | |
| AVPOL/Supplies..... | \$148,585 | \$179,222 | \$169,395 | \$152,900 |
| Flying Hours..... | 218,920 | 247,269 | 247,359 | 221,316 |
| Training | | | | |
| AVPOL/Supplies..... | \$194,384 | \$188,565 | \$177,667 | \$167,175 |
| Flying Hours..... | 222,461 | 219,487 | 219,487 | 212,058 |
| KC-10 | | | | |
| AVPOL/Supplies..... | \$40,881 | \$55,172 | \$49,844 | \$45,202 |
| Flying Hours..... | 26,276 | 29,561 | 26,834 | 27,154 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

| | | | |
|-----|---|-----------|-------------|
| c. | Competitive Fighter Procurement (FY 1989 Base, \$8,145) | -7,707 | |
| | Contract support for this program funded by ANG beginning in FY 90. | | |
| d. | Contractor Logistics Support (FY 1989 Base, \$44,109) | -14,267 | |
| | Repriced requirements result in lowered CLS costs. | | |
| e. | F-15/Training Supplies (FY 1989 Base, \$63,592) | -8,959 | |
| | Reduction in non-flying hour supplies due to repriced requirement. | | |
| f. | Equipment Maintenance (FY 1989 Base, \$8,927) | -2,469 | |
| | Reduction in equipment maintenance due to repriced requirement. | | |
| 11. | FY 1990 Budget Request | | \$1,500,884 |
| 12. | Functional Program Transfers | | |
| a. | Transfers In | | \$+49 |
| | (1) Military to Civilian Conversion | | \$+49 |
| | Reflects half-year costs for 3 civilian positions. | | |
| | These positions were converted from military | | |
| | authorizations as part of the continuing military | | |
| | authorization reduction program. Funding was | | |
| | transferred into O&M from the Military Personnel | | |
| | appropriation. | | |
| 13. | Price Changes | | \$+44,600 |
| a. | Fuel | \$+27,791 | |
| b. | Other Stock Fund Rates | -319 | |
| c. | Annualization of FY 1990 Civilian Pay Raise | +344 | |
| d. | FY 1991 Civilian Pay Raise | +949 | |
| e. | Federal Employees Retirement System (FERS) | +128 | |
| f. | Contract Price Changes | +10,601 | |
| g. | Travel | +377 | |
| h. | Transportation | +682 | |
| i. | Other Price Growth | +4,047 | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

14. Program Increases.....
a. Flying Hour Costs (FY 1990 Base, \$425,507).....
Increased flying hours have driven an additional requirement for aviation fuels and supplies. The following table displays the program and funding requirements:.....

| Aircraft | FY 89 (89\$) | FY 90 (90\$) | FY 90 (91\$) | FY 91 (91\$) |
|--|-----------------|-----------------|-----------------|-----------------|
| F-16 | | | | |
| AVPOL/Supplies..... | \$179,222 | \$152,900 | \$156,386 | \$162,343 |
| Flying Hours..... | 247,359 | 221,316 | 221,316 | 226,442 |
| F-15E | | | | |
| AVPOL/Supplies..... | \$4,728 | \$22,372 | \$23,303 | \$44,533 |
| Flying Hours..... | 2,686 | 14,400 | 14,400 | 27,540 |
| F-4G | | | | |
| AVPOL/Supplies..... | \$31,603 | \$31,277 | \$32,366 | \$32,578 |
| Flying Hours..... | 20,103 | 22,032 | 22,032 | 22,200 |
| TAC Fighter Training (Aggressors) | | | | |
| AVPOL/Supplies..... | \$4,664 | \$6,581 | \$6,799 | \$12,051 |
| Flying Hours..... | 2,040 | 9,672 | 9,672 | 16,996 |
| KC-10 | | | | |
| AVPOL/Supplies..... | \$55,172 | \$45,202 | \$47,499 | \$48,288 |
| Flying Hours..... | 29,561 | 26,834 | 26,834 | 27,154 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

| | | |
|-----|--|-----------|
| b. | F-15 Sustaining Engineering (FY 1990 Base, \$15,655)..... | +723 |
| | Contract engineering support to upgrade mission support software for compatibility with OFP software. | |
| c. | F-15 Contractor Logistics Support (FY 1990 Base, \$11,414)..... | +5,065 |
| | Funding supports two additional simulator devices in FY 91. | |
| d. | Training Contractor Logistics Support (FY 1990 Base, \$9,303)..... | +2,344 |
| | Funding supports the On-Board Electronic Warfare Simulator and Computer Based Instructional Training Systems (CBITS) to support 38 new training devices. | |
| e. | F-16 Contractor Logistics Support (FY 1990 Base, \$8,603)..... | +1,621 |
| | Funding supports seven additional training devices for F-16 aircrews. | |
| f. | HARM Missile Sustaining Engineering (FY 1990 Base, \$378)..... | +2,227 |
| | Funds contract engineering for missile maintenance of an increasing inventory of HARM missiles. | |
| g. | Classified Programs..... | +6,397 |
| h. | F-15E Force Structure (FY 1990 Base, \$6,767)..... | +4,640 |
| | Increase in non-flying hour related costs associated with second year operation of this new weapon system. | |
| i. | Training (FY 1990 Base, \$165,281)..... | +5,084 |
| | Increased funding for equipment maintenance in support of the tactical exercise program and maintenance of electronic combat threat radar equipment. | |
| j. | Civilian Pay (FY 1990 Base, \$46,148)..... | +2,769 |
| | Increased workyears result in increased costs. | |
| k. | One Additional Workday..... | +196 |
| 15. | Program Decreases..... | \$-35,835 |
| a. | F-4 Program (FY 1990 Base, \$44,540)..... | \$-12,776 |
| | Decrease in support to active duty F-4s as PAA are phased out of inventory. Reduction includes AVPOL and flying hour supplies. | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

| <u>Aircraft</u> | FY 89 (89\$) | FY 90 (90\$) | FY 90 (91\$) | FY 91 (91\$) |
|---|-----------------|-----------------|-----------------|-----------------|
| <u>F-4</u> | | | | |
| AVPOL/Supplies..... | \$53,032 | \$25,490 | \$26,433 | \$13,486 |
| Flying Hours..... | 35,272 | 17,952 | 17,952 | 8,703 |
| b. Flying Hour Costs (FY 1990 Base, \$487,518)..... | | | | -16,507 |
| Decreased flying hours have driven a decreased requirement for aviation fuel and supplies. The following table displays the program and funding requirements: | | | | |
| <u>Aircraft</u> | FY 89 (89\$) | FY 90 (90\$) | FY 90 (91\$) | FY 91 (91\$) |
| <u>F-111</u> | | | | |
| AVPOL/Supplies..... | \$85,524 | \$80,933 | \$80,007 | \$70,017 |
| Flying Hours..... | 58,059 | 55,140 | 55,140 | 49,014 |
| <u>F-15A/B/C/D</u> | | | | |
| AVPOL/Supplies..... | \$178,211 | \$164,494 | \$170,524 | \$169,156 |
| Flying Hours..... | 137,991 | 134,882 | 134,882 | 133,964 |
| <u>A-10</u> | | | | |
| AVPOL/Supplies..... | \$68,401 | \$61,682 | \$63,909 | \$62,824 |
| Flying Hours..... | 124,400 | 118,008 | 118,008 | 116,208 |
| <u>Training</u> | | | | |
| AVPOL/Supplies..... | \$199,252 | \$167,175 | \$173,078 | \$169,014 |
| Flying Hours..... | 219,487 | 212,058 | 212,058 | 205,234 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

- c. F-111 Sustaining Engineering (FY 1990 Base, \$21,493)..... -1,920
- d. Software updates for the weapons navigation computer completed in FY 91.
Maverick Missile Sustaining Engineering (FY 1990 Base, \$2,841)..... -1,019
- e. Completes actions to correct deficiencies in the LAU-117/88 Launcher.
KC-10 Contractor Logistics Support (FY 1990 Base, \$82,469)..... -3,613
- Reduced logistics support resulting from change to modification schedule
for cargo loaders.

16. FY 1991 Budget Request..... \$1,574,204

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| Squadrons | | | | |
| F-4..... | 6 | 5 | 2 | 1 |
| F-111..... | 10 | 10 | 10 | 10 |
| F-15..... | 19 | 19 | 19 | 19 |
| F-15E..... | 0 | 1 | 2 | 3 |
| A-10..... | 13 | 14 | 13 | 13 |
| F-16..... | 27 | 28 | 29 | 33 |
| F-4G Wild Weasel..... | 6 | 6 | 5 | 5 |
| F-5 Aggressors/F-16..... | 2 | 2 | 4 | 4 |
| KC-10..... | 7 | 7 | 7 | 7 |
| Training TAF..... | 20 | 21 | 22 | 21 |
| Total..... | 110 | 113 | 113 | 116 |
| Primary Aircraft Authorization (PAA) | | | | |
| F-4..... | 156 | 108 | 48 | 24 |
| F-111..... | 192 | 192 | 174 | 174 |
| F-15..... | 432 | 432 | 432 | 432 |
| F-15E..... | 0 | 24 | 48 | 72 |
| A-10..... | 300 | 288 | 276 | 276 |
| F-16..... | 684 | 641 | 642 | 642 |
| F-4G Wild Weasel..... | 72 | 72 | 84 | 84 |
| F-5 Aggressors/F-16..... | 31 | 18 | 39 | 51 |
| KC-10..... | 57 | 57 | 57 | 57 |
| Training TAF..... | 699 | 681 | 668 | 656 |
| Total..... | 2,623 | 2,513 | 2,468 | 2,468 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| <u>Average Primary Aircraft Inventory (APAI)</u> | | | | |
| F-4..... | 151 | 128 | 65 | 33 |
| F-111..... | 192 | 192 | 190 | 174 |
| F-15..... | 425 | 432 | 432 | 432 |
| F-15E..... | 0 | 11 | 36 | 63 |
| A-10..... | 300 | 293 | 278 | 276 |
| F-16..... | 652 | 679 | 624 | 642 |
| F-4G Wild Weasel..... | 72 | 72 | 83 | 84 |
| F-5 Aggressors/F-16..... | 50 | 16 | 30 | 49 |
| KC-10..... | 57 | 57 | 57 | 57 |
| Training TAF..... | 694 | 589 | 654 | 650 |
| Total..... | 2,599 | 2,569 | 2,449 | 2,418 |
| <u>Flying Hours</u> | | | | |
| F-4..... | 45,218 | 35,272 | 17,952 | 8,703 |
| F-111..... | 56,788 | 58,059 | 55,140 | 49,014 |
| F-15..... | 131,464 | 137,991 | 134,882 | 133,916 |
| A-10..... | 0 | 2,686 | 14,400 | 27,540 |
| F-16..... | 122,062 | 124,400 | 118,008 | 116,208 |
| F-4G Wild Weasel..... | 218,920 | 247,359 | 221,316 | 226,442 |
| F-5 Aggressors/F-16..... | 19,373 | 20,103 | 22,032 | 22,200 |
| KC-10..... | 12,910 | 2,040 | 9,672 | 16,996 |
| Training TAF..... | 26,276 | 29,561 | 26,834 | 27,154 |
| Total..... | 855,472 | 876,958 | 832,294 | 833,407 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

| Annual Flying Hours Per APAI | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|------------------------------|---------|---------------------|---------------------|---------------------|
| F-4..... | 300 | 276 | 276 | 264 |
| F-111..... | 296 | 302 | 290 | 282 |
| F-15..... | 309 | 319 | 312 | 310 |
| F-15E..... | 0 | 244 | 400 | 437 |
| A-10..... | 407 | 425 | 424 | 421 |
| F-16..... | 336 | 364 | 355 | 353 |
| F-4G Wild Weasel..... | 269 | 279 | 265 | 264 |
| F-5 Aggressors/F-16..... | 231 | 128 | 322 | 347 |
| KC-10..... | 461 | 519 | 471 | 476 |
| Training TAF..... | 300 | 317 | 322 | 314 |

Explanation of Changes in Flying Hours (89-90-91)

- F-4: Reduction in flying hours due to drawdown of F-4 force structure as aircraft are removed from inventory.
- F-111: Phase out of F-111A in FY90.
- F-15E: Increased force structure results in additional flying hours.
- A-10: Decrease of 12 PAA in FY90.
- F-16: Phase out of PAA at Nellis AFB.
- F-5/F-16: Phase out of F-5's in FY89. Phase in of F-16's beginning in FY91 as aggressor force.
- F-4G: Increase of 12 PAA in FY90.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|--------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> | 73,585 | 72,002 | 71,237 | 71,237 | 71,237 | 71,869 | 72,067 | +632 | +198 |
| Officer..... | 8,143 | 7,996 | 8,016 | 8,016 | 8,016 | 8,025 | 8,024 | +9 | -1 |
| Enlisted..... | 65,442 | 64,006 | 63,221 | 63,221 | 63,221 | 63,884 | 64,043 | +623 | +199 |
| <u>Civilian End Strength (Total)</u> | 1,673 | 1,855 | 1,744 | 1,744 | 1,744 | 1,944 | 1,915 | +200 | -29 |
| US Direct Hire..... | 1,361 | 1,530 | 1,430 | 1,430 | 1,430 | 1,609 | 1,555 | +176 | -54 |
| Foreign National Direct Hire..... | 224 | 237 | 238 | 238 | 238 | 254 | 286 | +16 | +32 |
| Foreign National Indirect Hire..... | 88 | 88 | 76 | 76 | 76 | 81 | 74 | +5 | -7 |
| <u>Military Workyears (Total)</u> | 73,712 | 72,499 | 72,778 | 72,778 | 72,778 | 71,718 | 72,080 | -1,060 | +362 |
| Officer..... | 8,204 | 8,008 | 8,061 | 8,061 | 8,061 | 8,013 | 7,996 | -48 | -17 |
| Enlisted..... | 65,508 | 64,491 | 64,717 | 64,717 | 64,717 | 63,705 | 64,084 | -1,012 | +379 |
| <u>Civilian Workyears (Total)</u> | 1,784 | 1,735 | 1,638 | 1,638 | 1,638 | 1,798 | 1,896 | +160 | +98 |
| US Direct Hire..... | 1,419 | 1,443 | 1,347 | 1,347 | 1,347 | 1,480 | 1,555 | +133 | +75 |
| Foreign National Direct Hire..... | 262 | 220 | 220 | 220 | 220 | 241 | 265 | +21 | +24 |
| Foreign National Indirect Hire..... | 103 | 72 | 71 | 71 | 71 | 77 | 76 | +6 | -1 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

Explanation of End Strength Changes:

| | Military | Civilian |
|---|----------|----------|
| 1. FY 1989 President's Budget Request (Amended) | | |
| a. Combat Force Structure (-12 A-10, -38 F-5, +18 F-16) | 72,002 | 1,855 |
| b. Training Force Structure (-4 F-15, +6 F-16, -3 OV-10) | -497 | 0 |
| c. FY 89 Programmed Flying Training | -82 | 0 |
| d. Commercial Activities (A-76) | 46 | 0 |
| e. PACAF Program Review To Base Ops | 0 | -133 |
| f. Officer Reduction/Conversion | -18 | 0 |
| g. Rivet Workforce | -4 | 4 |
| h. Net All Others | -203 | 0 |
| | -7 | 18 |
| 2. FY 1989 Current Estimate | 71,237 | 1,744 |
| a. Combat Force Structure (-12 A-10, -60 F-4E, -18 F-111A, -24 F-111E, +24 F-111G, +24 F-15E, +12 F-4G, -31 F-5E, +21 F-16) | -995 | 0 |
| b. Training Force Structure (-4 F-15, -10 A-10, -26 RF-4C, -1 F-4G, -2 F-111D, +18 F-111E) | -309 | 0 |
| c. Classified Programs | 1,685 | 4 |
| d. Aggressor Transfer From MFP1 | 280 | -4 |
| e. TAF Force Structure Zero Base | 61 | 104 |
| f. Data Automation Initiatives | -92 | -53 |
| g. DoD IG Command HQs Review | -1 | -1 |
| h. Officer Reduction/Conversion | -3 | 3 |
| i. Commercial Activities (A-76) | 0 | 133 |
| j. Rivet Workforce | -12 | 0 |
| k. Net All Others | 18 | 14 |
| 3. FY 1990 Request | 71,869 | 1,944 |
| a. Combat Force Structure (-24 F-4E, +12 F-16, +24 F-15E) | 362 | 0 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| b. Training Force Structure (-4 F-15, +6 F-16, -2 RF-4C) | -227 | 0 |
| c. TAF Force Structure Zero Base | -162 | -14 |
| d. 401 TRW Relocation | 269 | -14 |
| e. Data Automation Initiatives | -66 | -5 |
| f. DoD IG Command HQs Review | 13 | 0 |
| g. Rivet Workforce | -7 | 0 |
| h. Net All Others | 16 | 4 |
| 4. FY 1991 Request..... | 72,067 | 1,915 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

I. NARRATIVE DESCRIPTION:

This activity group supports RF-4, TR-1, and EF-111 squadrons. The funds requested will provide for detecting, identifying, and locating enemy radar transmitters, and provide decision makers the latest tactical reconnaissance available. The TR-1 provides day or night, all weather surveillance of a battle area in direct support of U.S. and allied ground and air forces during crisis and war situations.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to wing headquarters, tactical reconnaissance, and electronic warfare squadrons (when applicable), field armament, electronics maintenance, photo processing, and weapon systems security.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | Budget Request | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|-----------------------------|-----------|----------------|-----------|--|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | | | | | | |
| 27213 RF-4 Squadrons..... | \$45,575 | \$50,181 | \$49,800 | | \$49,094 | \$46,305 | \$46,166 | \$-2,789 | \$-139 |
| 27215 TR-1 Squadrons..... | 75,694 | 83,817 | 83,786 | | 80,817 | 104,318 | 111,029 | +23,501 | +6,711 |
| 27252 EF-111 Squadrons..... | 19,820 | 28,130 | 28,030 | | 26,927 | 21,495 | 22,278 | -5,432 | +783 |
| Total..... | \$141,089 | \$162,128 | \$161,616 | | \$156,838 | \$172,118 | \$179,473 | \$+15,280 | \$+7,355 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$162,128 |
| 2. FY 1989 Congressional Adjustments | |
| a. Fuel Procurement | \$-134 |
| b. Japan Defense Contribution | -314 |
| c. Contracted Advisory and Assistance Services | -64 |
| 3. FY 1989 Appropriated Amount | \$161,616 |
| 4. Price Changes | \$+29 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+18 |
| b. FY 1989 Health Benefit Increase | +11 |
| 5. Program Increases | \$+2,262 |
| a. Other Funding Realignments | +2,262 |
| 6. Program Decreases | \$-7,069 |
| a. Flying Hour Adjustment | \$-4,731 |
| b. Aircraft Consumption Changes | -2,338 |
| 7. FY 1989 Current Estimate | \$156,838 |
| 8. Price Growth | \$-1,068 |
| a. Fuel | \$-3,957 |
| b. Other Stock Fund Rates | -265 |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise | +18 |
| d. Annualization of FY 1989 Civilian Health Benefits | +5 |
| e. FY 1990 Civilian Pay Raise | +24 |
| f. Federal Employees Retirement System (FERS) | +11 |
| g. Contract Price Changes | +207 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

| | | | | | |
|--|--------|----------|----------|----------|-----------|
| h. Travel..... | +22 | | | | |
| i. Transportation..... | -7 | | | | |
| j. Foreign Currency Fluctuation..... | +220 | | | | |
| k. Other Price Growth..... | +2,654 | | | | |
| | | | | | \$+25,675 |
| 9. Program Increases..... | | | | | |
| a. TR-1 Contractor Logistics Support (FY 1989 Base, \$71,998)..... | | | | | \$+20,647 |
| Increased logistics support for 11 new imaging radar sensors in FY 90. | | | | | |
| Supports testing, integration and repair of existing sensors. Further details available in classified format. | | | | | |
| b. RF-4 Contractor Logistics Support (FY 1989 Base, \$0)..... | | | | | +4,836 |
| Funds contract support for six simulators used by TAC, USAFE, and PACAF. | | | | | |
| c. Civilian Pay..... | | | | | +192 |
| Increased workyears result in increased costs. | | | | | |
| | | | | | \$-9,327 |
| 10. Program Decreases..... | | | | | |
| a. Flying Hour Costs (FY 1989 Base, \$35,191)..... | | | | | \$-6,170 |
| Decrease in flying hours decreases aviation fuel and supplies requirements: | | | | | |
| | | | | | |
| <u>Aircraft</u> | | | | | |
| RF-4 | | | | | |
| AVPOL/Supplies..... | | | | | |
| Flying Hours..... | | | | | |
| | FY 88 | FY 89 | FY 89 | FY 90 | |
| | (88\$) | (89\$) | (90\$) | (90\$) | |
| | 33,991 | \$35,191 | \$32,785 | \$26,615 | |
| | 29,398 | 29,875 | 29,875 | 23,994 | |
| b. EF-111 Contractor Logistics Support (FY 1989 Base, \$5,932)..... | | | | | -1,759 |
| Reduced requirements in support of the EF-111 Operational Flight Trainer which provides training for TAC and USAFE pilots and electronic warfare officers. | | | | | |
| c. EF-111 Other Supplies (FY 1989 Base, \$8,505)..... | | | | | -1,398 |
| Reduction in non-flying supplies due to repriced requirements. | | | | | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

11. FY 1990 Budget Request..... \$172,118

12. Price Growth..... \$+5,155

- a. Fuel..... \$+1,586
- b. Other Stock Fund Rates..... +119
- c. Annualization of FY 1990 Civilian Pay Raise..... +9
- d. FY 1991 Civilian Pay Raise..... +37
- e. Federal Employees Retirement System (FERS)..... +2
- f. Contract Price Changes..... +212
- g. Travel..... +33
- h. Transportation..... +23
- i. Other Price Growth..... +3,134

13. Program Increases..... \$+3,609

- a. TR-1 Support (FY 1990 Base, \$104,318)..... \$+3,603
- Provides support for increased flying hours and increased contract logistics support for new imaging radar sensors and TRIGS ground stations.
- b. One Additional Workday..... +6

14. Program Decreases..... \$-1,409

- a. Flying Hour Costs (FY 1990 Base, \$40,023)..... \$-1,321
- Decrease in flying hours/costs reduces aviation fuel and supplies requirements:

| Aircraft | FY 89 | FY 90 | FY 90 | FY 91 |
|----------------|----------|----------|----------|----------|
| | (89\$) | (90\$) | (91\$) | (91\$) |
| RF-4 | | | | |
| AVPOL/Supplies | \$35,191 | \$26,615 | \$27,648 | \$26,582 |
| Flying Hours | 29,875 | 23,994 | 23,994 | 22,932 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

| | FY 89 (89\$) | FY 90 (90\$) | FY 90 (91\$) | FY 91 (91\$) |
|--|-----------------|-----------------|-----------------|-----------------|
| Aircraft | | | | |
| EF-111 | | | | |
| AVPOL/Supplies | \$14,323 | \$13,408 | \$13,889 | \$13,634 |
| Flying Hours | 11,050 | 10,928 | 10,928 | 10,752 |
| b. Civilian Pay | | | | -88 |
| Decreased workyears result in reduced costs. | | | | |

15. FY 1991 Budget Request..... \$179,473

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1989 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| <u>Squadrons</u> | | | | |
| RF-4..... | 5 | 5 | 4 | 4 |
| TR-1..... | 1 | 1 | 1 | 1 |
| EF-111..... | 2 | 2 | 2 | 2 |
| Total..... | 8 | 8 | 7 | 7 |
| <u>Primary Aircraft Authorization (PAA)</u> | | | | |
| RF-4..... | 90 | 90 | 72 | 72 |
| TR-1..... | 18 | 18 | 18 | 18 |
| EF-111..... | 34 | 34 | 34 | 34 |
| Total..... | 142 | 142 | 124 | 124 |
| <u>Average Primary Aircraft Inventory (API)</u> | | | | |
| RF-4..... | 90 | 90 | 74 | 72 |
| TR-1..... | 14 | 18 | 18 | 18 |
| EF-111..... | 34 | 34 | 34 | 34 |
| Total..... | 138 | 142 | 126 | 124 |
| <u>Flying Hours</u> | | | | |
| RF-4..... | 29,398 | 29,875 | 23,994 | 22,932 |
| TR-1..... | 8,872 | 8,094 | 7,130 | 7,516 |
| EF-111..... | 10,794 | 11,050 | 10,928 | 10,752 |
| Total..... | 49,064 | 49,019 | 42,052 | 41,200 |
| <u>Annual Flying Hours Per Average PAI</u> | | | | |
| RF-4..... | 327 | 332 | 324 | 319 |
| TR-1..... | 634 | 450 | 396 | 418 |
| EF-111..... | 318 | 325 | 321 | 316 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

Explanation of Changes in Flying Hours (88-89-90-91)

RF-4: Reduction in hours due to decrease of 18 PAA in FY90.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

V. PERSONNEL SUMMARY:

| | FY 1988 | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--|---------|-------------------|--------|---------------------|---------------------|-----------|-----------|
| | | Budget Request | Approp | | | FY89/FY90 | FY90/FY91 |
| <u>Military End Strength (Total)</u> ... | 5,746 | 5,811 | 5,765 | 5,765 | 5,610 | -472 | +317 |
| Officer..... | 696 | 702 | 698 | 698 | 662 | -37 | +1 |
| Enlisted..... | 5,051 | 5,109 | 5,067 | 5,067 | 4,948 | -435 | +316 |
| <u>Civilian End Strength (Total)</u> ... | 50 | 51 | 68 | 68 | 59 | -9 | 0 |
| US Direct Hire..... | 41 | 42 | 52 | 52 | 49 | -3 | 0 |
| Foreign National Direct Hire | 0 | 0 | 1 | 1 | 1 | 0 | 0 |
| Foreign National Indirect Hire | 9 | 9 | 15 | 15 | 9 | -6 | 0 |
| <u>Military Workyears (Total)</u> | 5,809 | 5,850 | 5,783 | 5,783 | 5,460 | -245 | -78 |
| Officer..... | 716 | 702 | 696 | 696 | 660 | -19 | -17 |
| Enlisted..... | 5,093 | 5,148 | 5,087 | 5,087 | 4,800 | -226 | -61 |
| <u>Civilian Workyears (Total)</u> | 45 | 48 | 54 | 54 | 57 | +8 | -5 |
| US Direct Hire..... | 37 | 39 | 45 | 45 | 47 | +4 | -2 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 1 | +1 | 0 |
| Foreign National Indirect Hire | 8 | 9 | 9 | 9 | 9 | +3 | -3 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

Explanation of End Strength Changes:

| | Military | Civilian |
|--|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 5,811 | 51 |
| a. ESC Site Scty Transfer From Tactical Intel..... | 30 | 0 |
| b. Officer Reduction/Conversion..... | 0 | 0 |
| c. RF-4C Photo Processing Facility..... | -79 | 0 |
| d. Rivet Workforce..... | -1 | 0 |
| e. AF Engrg Tech Services (AFETS)..... | 0 | 6 |
| f. Net All Others..... | 4 | 11 |
| 2. FY 1989 Current Estimate..... | 5,765 | 68 |
| a. Force Structure (-18 RF-4C)..... | -536 | -3 |
| b. TRIGS 1..... | 25 | 1 |
| c. TAF Force Structure Zero Base..... | 48 | -5 |
| d. Rivet Workforce..... | -13 | 0 |
| e. Net All Others..... | 4 | -2 |
| 3. FY 1990 Request..... | 5,293 | 59 |
| a. TRIGS 1..... | 316 | 0 |
| b. Net All Others..... | 1 | 0 |
| 4. FY 1991 Request..... | 5,610 | 59 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

I. NARRATIVE DESCRIPTION:

This activity group funds the training required to maintain U.S. capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstration of U.S. resolve and joint readiness capability to project a military presence anywhere in the world in support of national interest and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide funding for Air Force conduct of, or participation in, designated JCS directed and coordinated exercises involving forces of more than one unified or specified command or agency. Costs associated with transportation of equipment, travel of personnel, supplies, and other exercise-related requirements.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

111. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--------------------------|----------|-------------------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 28011 JCS Exercises..... | \$28,281 | \$29,882 | \$29,882 | \$29,887 | \$28,233 | \$26,510 | \$-1,654 | \$-1,723 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|----------|
| 1. FY 1989 President's Budget Request (Amended) | \$29,882 |
| 2. Congressional Adjustments | \$0 |
| 3. FY 1989 Appropriated Amount | \$29,882 |
| 4. Program Increases | \$+5 |
| a. Operating Supplies | \$+5 |
| 5. FY 1989 Current Estimate | \$29,887 |
| 6. Price Growth | \$+532 |
| a. Fuel | \$-15 |
| b. Other Stock Fund Rates | +101 |
| c. Foreign Currency Fluctuations | +11 |
| d. Contract Price Changes | +175 |
| e. Other Price Growth | +260 |
| 7. Program Decreases | \$-2,186 |
| a. Use of In-Theater Assets | \$-2,186 |
| Reflects decreased purchased services and supplies due to use of in-theater and unit organic assets (\$1,799). Also use of in-theater assets reduced transportation requirements (\$387). | |
| 8. FY 1990 Budget Request | \$28,233 |
| 9. Price Growth | \$+330 |
| a. Fuel | \$+8 |
| b. Other Stock Fund Rates | +10 |
| c. Contract Price Changes | +125 |
| d. Other Price Growth | +187 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

| | |
|---|----------|
| 10. Program Decreases..... | |
| a. Use of In-Theater Assets (FY 1990 Base, \$28,233)..... | \$-2,053 |
| Reflects the impact of increased use of in-theater and unit organic assets. | |
| 11. FY 1991 Budget Request..... | \$26,510 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 13 | 13 | 55 | 55 | 55 | 55 | 0 | 0 |
| Officer..... | 11 | 13 | 13 | 13 | 13 | 13 | 0 | 0 |
| Enlisted..... | 2 | 0 | 42 | 42 | 42 | 42 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 6 | 12 | 34 | 34 | 55 | 55 | 21 | 0 |
| Officer..... | 5 | 12 | 12 | 12 | 13 | 13 | 1 | 0 |
| Enlisted..... | 1 | 0 | 22 | 22 | 42 | 42 | 20 | 0 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

Explanation of End Strength Changes:

| | <u>Military</u> |
|--|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 13 |
| a. USSOCOM Deployment Cell..... | 42 |
| 2. FY 1989 Current Estimate..... | 55 |
| a. No Change..... | 0 |
| 3. FY 1990 Request..... | 55 |
| a. No Change..... | 0 |
| 4. FY 1991 Request..... | 55 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

I. NARRATIVE DESCRIPTION:

This activity group provides support for operational test and evaluation aircraft used to support experimentation, tests, projects, and evaluations necessary to develop and/or validate new doctrine, material, and organizations for the development of combat procedures, the ground launched cruise missile, air defense missile system, air base ground defense measures, chemical and biological defense, electronic combat support, and war readiness material (WRM) programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, necessary facilities, and associated costs specifically identified and measurable to the above programs.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-------------------|-----------|---------------------|--|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | Approp | Current Estimate | | | | | |
| 27216 U.S. Aircraft Cross Servicing..... | \$92 | \$78 | \$80 | | \$83 | \$87 | \$+3 | \$+4 |
| 27314 Ground Launched Cruise Missile..... | 41,022 | 41,947 | 42,831 | | 39,326 | 23,420 | -3,505 | -15,906 |
| 27588 Air Base Ground Def..... | 3,004 | 4,903 | 4,995 | | 4,420 | 5,587 | -575 | +1,167 |
| 27593 Chemical & Biological Defense Program..... | 15,164 | 22,710 | 23,139 | | 29,263 | 30,777 | +6,124 | +1,514 |
| 28015 Combat Development..... | 41,262 | 49,727 | 49,774 | | 51,538 | 53,499 | +1,764 | +1,961 |
| 28021 Electronic Combat Support..... | 33,955 | 34,432 | 34,985 | | 41,157 | 43,690 | +6,172 | +2,533 |
| 28028 Camouflage Concealment and Deception..... | 0 | 0 | 0 | | 2,346 | 2,401 | +2,346 | +55 |
| 28030 WRM-Ammunition..... | 19,046 | 18,479 | 18,722 | | 25,703 | 24,592 | +6,981 | -1,111 |
| 28031 WRM-Equipment/Secondary Items..... | 37,661 | 60,047 | 48,189 | | 85,377 | 85,931 | +37,188 | +554 |
| 28044 Objectives & Program Eval..... | 60 | 18 | 18 | | 20 | 19 | +2 | -1 |
| Total..... | \$191,266 | \$235,270 | \$222,733 | | \$279,233 | \$270,003 | \$+56,500 | \$-9,230 |

FORCE PROGRAM III: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|--|----------|-----------|
| 1. FY 1989 President's Budget Request (Amended) | | \$235,270 |
| 2. Congressional Adjustments | | \$-7,114 |
| a. ADP Systems | \$-1,372 | |
| b. Fuel Procurement | -307 | |
| c. Command Structure | -100 | |
| d. Inventory Management | -4,386 | |
| e. Japan Defense Contributions | -291 | |
| f. Contracted Advisory and Assistance Services | -658 | |
| 3. FY 1989 Appropriated Amount | | \$228,156 |
| 4. Price Changes | | \$+352 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+239 | |
| b. Civilian Health Benefits | +113 | |
| 5. Program Increases | | \$+353 |
| a. Civilian PCS Realignment of officer to civilian conversion | \$+353 | |
| 6. Program Decreases | | \$-6,128 |
| a. Funding realignment | \$-6,128 | |
| 7. FY 1989 Current Estimate | | \$222,733 |
| 8. Functional Program Transfers | | \$+21,285 |
| a. Transfers In | \$+300 | |
| (1) INF Treaty Compliance - GLOM | | |
| Reflects transfer of funding responsibility to reimburse the contractor for the impacts of Soviet on-site verification of INF compliance | | |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

| | | |
|---|----------|----------|
| (2) Prepositioning of WRM on Ships..... | +24,200 | |
| Reflects transfer of funding responsibility for prepositioning of WRM from the Navy to the "user" services on a reimbursable basis. | | |
| (3) Camouflage Concealment and Deception..... | \$+2,346 | |
| Reflects transfer from PE 28007 - Tactical Deception | | |
| (4) Attrition and Weapon Effectiveness Data Bases..... | +3,881 | |
| Reflects transfer of funding required to update data bases required for the Non-nuclear Consumables Annual Analysis (NCAA) document | | |
| b. Transfers Out..... | -9,442 | |
| (1) Chemical Biological Defense Program..... | -9,442 | |
| Reflects direct funding of Guard and Reserve equipment in their respective appropriations. | | |
| 9. Price Growth..... | | \$+5,434 |
| a. Fuel..... | \$-1,423 | |
| b. Other Stock Fund Rates..... | +1,127 | |
| c. Industrial Fund Rates..... | +1 | |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +174 | |
| e. Annualization of FY 1989 Civilian Health Benefits..... | +41 | |
| f. FY 1990 Civilian Pay Raise..... | +266 | |
| g. Foreign Currency Fluctuations..... | +1,445 | |
| h. Transportation..... | +17 | |
| i. Federal Employees Retirement System (FERS)..... | +69 | |
| j. Contract Price Changes..... | +3,338 | |
| k. Other Price Growth..... | +379 | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

| | | | |
|---|--|----------|-----------|
| 10. Program Increases..... | | | \$+35,719 |
| a. Chemical Biological Defense Program (FY 1989 Base, \$23,139)..... | | | \$+15,194 |
| Reflects cost for operational and safety upgrades of lightweight decontamination systems, body cooling components to reduce heat burden for wearing chemical protective garments, and improved personal decontamination kits. | | | |
| b. Combat Development (FY 1989 Base, \$49,774)..... | | | +2,998 |
| (1) Increased TDY and airlift funding requirements as a result of new OT&E test starts on the F-15E, F-16 Air Defense Fighter Advance Medium Range Air-to-Air Missile (AMRAAM), F-16C/D Multi Stage Improvement Program (MSIP), F-16C/D Automated Self Protection Jammer (ASPJ), and F-16C/D Global Positioning System (GPS)..... | | \$+1,486 | |
| (2) Increased contract services which includes highly technical data reduction and simulations modeling as a result of the above OT&E test starts..... | | +1,990 | |
| (3) Reduction in non-flying hour supply build-up requirements as the result of a one-time inventory level increase in FY 1989..... | | -478 | |
| c. Electronic Combat Support (FY 1989 Base, \$34,985)..... | | | +3,982 |
| Reflects cost to maintain (contract support) new computer hardware and software purchases at HQ Electronic Security Command (ESC). System replaces current ESC mainframe computer and will improve the processing of electronic warfare support data. | | | |
| d. WRM Ammunition (FY 1989 Base, \$18,722)..... | | | +1,239 |
| Reflects one-time funding for Honduras taxiway (\$500) and increased purchased services requirements (\$739). | | | |
| e. WRM-EQ/Secondary Items (FY 1989 Base, \$48,189)..... | | | +12,306 |
| Reflects cost of new leased storage space (\$3,000) and caretaker contracts (\$6,306) at new storage sites in Europe, and stock fund items to complete WRM sets and kits (\$3,000) | | | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

| | | |
|---|----------|-----------|
| 11. Program Decreases..... | | \$-5,938 |
| a. Ground Launched Cruise Missile (GLCM) (FY 1989 Base, \$42,831)..... | \$-5,277 | |
| GLCM drawdown in accordance with the INF Treaty. The treaty mandates the gradual reduction in GLCM flights and people which reduces requirements for contractor logistics support, contract engineering, equipment, and other expenses. | | |
| b. Air Base Ground Defense (FY 1989 Base, \$23,139)..... | -661 | |
| Reflects the decrease in the number (-2) of flights equipped with new air base ground defense equipment. | | |
| 12. FY 1990 Budget Request..... | | \$279,233 |
| 13. Price Growth..... | | \$+6,165 |
| a. Fuel..... | \$+671 | |
| b. Industrial Fund Rates..... | +1 | |
| c. Annualization of FY 1990 Civilian Pay Raise..... | +87 | |
| d. FY 1991 Civilian Pay Raise..... | +400 | |
| e. Federal Employees Retirement System (FERS)..... | +34 | |
| f. Contract Price Changes..... | +3,699 | |
| g. Other Price Growth..... | +1,273 | |
| 14. Program Increases..... | | \$+3,668 |
| a. One Additional Workday..... | \$+78 | |
| b. Air Base Ground Defense (FY 1990 Base, \$4,420)..... | +1,164 | |
| Reflects the increase in the number (+7) of flights equipped with new air base ground defense equipment of FY 1989. The cost to equip a flight is about \$180K. The equipment buys DoD protection against terrorism. | | |
| c. Combat Developments (FY 1990 Base \$51,538)..... | +469 | |
| (1) Reflects full year cost of new OT&E test starts which begin in FY 90..... | \$+1,012 | |
| (2) Reduced AVPOL and flying hour supply cost as a result of changes in flying hour program from FY 90..... | -543 | |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

| | | |
|-----|---|-----------|
| d. | Chemical Biological Defense Program (FY 1990 Base, \$29,263) | +1,480 |
| | Cost of installation of fixed site detection and warning systems at overseas bases. | |
| e. | Electronic Combat Support (FY 1990 Base, \$41,157) | +477 |
| | Reflects full year cost to maintain new computer hardware and software purchases at HQ Electronic Security Command. | |
| 15. | Program Decreases | \$-19,063 |
| a. | GLCM (FY 1990 Base, \$39,326) | \$-16,067 |
| | Reflects the continued gradual drawdown of GLCM flights and people which reduces requirements for contractor logistics support, contract engineering, equipment, and other expenses | |
| b. | WRM-Equipment/Secondary Items (FY 1990 Base, \$85,377) | -1,356 |
| | Reduction is due to one-time costs (FY 90) to open new site at Coronet Coral (\$-1,000) and lower CONUS caretaker contract (normally less in second year of contract (\$-396) | |
| c. | WRM-Ammunition (FY 1990 Base, \$25,703) | -1,640 |
| | Reflects one-time (FY 90) funding for Honduras taxiway (\$-500), and decreased operating supply requirements (\$-1,140). | |
| 17. | FY 1991 Budget Request | \$270,003 |

FORCE PROGRAM (1): GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | <u>FY 1988</u> | <u>FY 1989 Estimate</u> | <u>FY 1990 Estimate</u> | <u>FY 1991 Estimate</u> |
|---|----------------|-----------------------------|-----------------------------|-----------------------------|
| <u>Primary Aircraft Authorization (PAA)</u> | | | | |
| <u>Combat Development</u> | 58 | 57 | 58 | 62 |
| <u>Average Primary Aircraft Inventory (API)</u> | | | | |
| <u>Combat Development</u> | 56 | 54 | 59 | 59 |
| <u>Flying Hours</u> | | | | |
| <u>Combat Development</u> | 15,810 | 17,451 | 17,421 | 16,945 |
| <u>Annual Flying Hours Per API</u> | | | | |
| <u>Combat Development</u> | 282 | 323 | 295 | 287 |
| <u>Explanation of Changes in Flying Hours</u> | | | | |

FY 90-91 Reflects slight decrease in hours due to decreased testing of the F-15E.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 18,635 | 18,841 | 16,631 | 16,631 | 15,935 | 13,909 | -696 | -2,026 |
| Officer..... | 1,769 | 1,798 | 1,495 | 1,495 | 1,401 | 1,100 | -94 | -301 |
| Enlisted..... | 16,866 | 17,043 | 15,136 | 15,136 | 14,534 | 12,809 | -602 | -1,725 |
| <u>Civilian End Strength (Total)</u> ... | 682 | 659 | 671 | 671 | 685 | 678 | +14 | -7 |
| US Direct Hire..... | 486 | 468 | 480 | 480 | 494 | 487 | +14 | -7 |
| Foreign National Direct Hire | 100 | 100 | 78 | 78 | 78 | 78 | 0 | 0 |
| Foreign National Indirect Hire | 91 | 91 | 110 | 110 | 110 | 110 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 18,135 | 18,968 | 17,726 | 17,726 | 16,318 | 14,944 | -1,408 | -1,374 |
| Officer..... | 1,762 | 1,800 | 1,625 | 1,625 | 1,446 | 1,245 | -179 | -201 |
| Enlisted..... | 16,373 | 17,168 | 16,101 | 16,101 | 14,872 | 13,699 | -1,229 | -1,173 |
| <u>Civilian Workyears (Total)</u> | 660 | 627 | 653 | 653 | 662 | 668 | +9 | +6 |
| US Direct Hire..... | 469 | 444 | 470 | 470 | 478 | 484 | +8 | +6 |
| Foreign National Direct Hire | 72 | 96 | 96 | 96 | 76 | 76 | -20 | 0 |
| Foreign National Indirect Hire | 119 | 87 | 87 | 87 | 108 | 108 | +21 | 0 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

Explanation of End Strength Changes:

| | Military | Civilian |
|--|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | | |
| a. GLCM | 18,841 | 659 |
| b. Officer Reduction/Conversion | -2,073 | -16 |
| c. WRM Ammo Support | -21 | 21 |
| d. Rivet Workforce | -93 | 0 |
| e. PACAF Program Review To Other Command and Control/Tactical Operations | -5 | 0 |
| f. Net All Others | -10 | 0 |
| | -8 | 7 |
| 2. FY 1989 Current Estimate..... | 16,631 | 671 |
| a. GLCM | -629 | -9 |
| b. Force Structure (-5 F-4, -2 A-10, +3 F-16) | -74 | 0 |
| c. Air Base Ground Defense | 88 | 0 |
| d. ESC Program Review | -19 | 19 |
| e. GLCM Training Transfer To Base Operations | -33 | 0 |
| f. Data Automation Initiatives | -32 | 0 |
| g. Net All Others | 3 | 4 |
| 3. FY 1990 Request..... | 15,935 | 685 |
| a. GLCM | -1,701 | -13 |
| b. WRM Ammo Support | -310 | 0 |
| c. Survivable Collective Protection System | 79 | 0 |
| d. Weapon System Storage & Security | -57 | 0 |
| e. DoD IG Command HQs Review | -114 | -13 |
| f. Force Structure (+4 F-16) | 97 | 0 |
| g. ESC Program Review | -27 | 27 |
| h. Data Automation Initiatives | -4 | 0 |
| i. Net All Others | 11 | -8 |
| 4. FY 1991 Request..... | 13,909 | 678 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

I. NARRATIVE DESCRIPTION:

This activity group provides support for air weapons control systems, tactical air control systems, e.g., forward air control posts, tactical air control center, air support operations center; airborne command and control systems, including the AMACS (E-3), EC-135, EC-130E, OA-37, OV-10 aircraft and COMPASS CALL (EC-130H) Command Control and Counter Measure (C3CM) aircraft.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, communications, supplies, equipment, contractual services, necessary facilities, and associated cost specifically identified and measurable to TAC Headquarters; organizational, avionics, and consolidated aircraft maintenance organizations; weapon systems security; and tactical air and ground command and control organizations.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

III. FINANCIAL SUMMARY (OSM \$ in thousands):

| A. SUBJECTIVITY GROUP | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-----------|-------------------|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | | | | |
| 27253 COMPASS CALL..... | \$9,831 | \$10,622 | \$10,204 | \$9,297 | \$9,058 | \$9,448 | \$-239 | \$+390 |
| 27411 Overseas Air Weapon Control System..... | 13,933 | 16,645 | 16,430 | 14,952 | 16,288 | 16,073 | +1,336 | -215 |
| 27412 Tactical Air Control System..... | 34,918 | 39,436 | 37,341 | 36,651 | 40,538 | 42,725 | +3,887 | +2,187 |
| 27414 Pacific Command & Control System..... | 324 | 2,296 | 1,926 | 1,626 | 3,604 | 4,637 | +1,978 | +1,033 |
| 27415 USAF Command & Control System..... | 3,064 | 8,556 | 8,124 | 6,825 | 7,913 | 7,638 | +1,088 | -275 |
| 27416 TAC Command & Control System..... | 3,731 | 5,129 | 4,146 | 3,696 | 5,420 | 6,989 | +1,724 | +1,569 |
| 27417 Airborne Warning & Control System..... | 77,871 | 78,196 | 77,690 | 84,174 | 81,948 | 78,154 | -2,226 | -3,794 |
| 27418 TAC Airborne Control System..... | 17,066 | 18,164 | 18,154 | 18,007 | 25,174 | 26,153 | +7,167 | +979 |
| 27419 Tactical Airborne Ord & Control Sys..... | 4,478 | 5,460 | 5,460 | 5,249 | 5,285 | 6,768 | +36 | +1,483 |
| 27579 Advanced System Improvement..... | 461 | 803 | 803 | 803 | 0 | 0 | -803 | 0 |
| 28006 Mission Planning Sys..... | 0 | 0 | 0 | 0 | 2,495 | 2,994 | +2,495 | +499 |
| Total..... | \$165,677 | \$185,307 | \$180,278 | \$181,280 | \$197,723 | \$201,579 | \$+16,443 | \$+3,856 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$185,307 |
| 2. FY 1989 Congressional Adjustments | \$-5,029 |
| a. Command, Control, Communications | \$-1,202 |
| b. Fuel Procurement | -133 |
| c. Goldwater-Nichols | -859 |
| d. Inventory Management | -2,000 |
| e. Japan Defense Contributions | -169 |
| f. Contracted Advisory and Assistance Services | -472 |
| g. A-76 Reviews | -194 |
| 3. FY 1989 Appropriated Amount | \$180,278 |
| 4. Price Growth | \$+1,971 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+126 |
| b. Aircraft Consumption Changes | +1,809 |
| c. FY 1989 Health Benefit Increase | +36 |
| 5. Program Changes | \$-969 |
| a. Flying Hour Adjustments | \$+976 |
| b. Other Funding Realignments | -1,945 |
| 6. FY 1989 Current Estimate | \$181,280 |
| 7. Functional Program Transfers | \$+98 |
| a. Transfers In | \$+98 |
| (1) Military to Civilian Conversion | \$+98 |
| Reflects half-year costs for 6 civilian positions. These positions were converted from military authorization as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

| | | |
|---|----------|----------|
| 8. Price Changes..... | | \$-1,423 |
| a. Fuel..... | \$-5,346 | |
| b. Other Stock Fund Rates..... | +959 | |
| c. Industrial Fund Rates..... | +52 | |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +96 | |
| e. Annualization of FY 1989 Civilian Health Benefits..... | +36 | |
| f. FY 1990 Civilian Pay Raise..... | +141 | |
| g. Foreign Currency Fluctuations..... | +752 | |
| h. Federal employees Retirement System (FERS)..... | +45 | |
| i. Contract Price Changes..... | +1,708 | |
| j. Travel..... | +105 | |
| k. Transportation..... | -44 | |
| l. Other Price Growth..... | +73 | |

| | | |
|---|--------|-----------|
| 9. Program Increases..... | | \$+27,689 |
| a. Flying Hour Costs (FY 1989 Base, \$10,088)..... | +3,595 | |
| Increased flying hours have driven an additional requirement for aviation fuel and supplies. The following table displays the program and funding requirements: | | |

| Aircraft | FY 88 (88\$) | FY 89 (89\$) | FY 89 (90\$) | FY 90 (90\$) |
|---------------------|-----------------|-----------------|-----------------|-----------------|
| QA-37 | | | | |
| AVPOL/Supplies..... | \$2,349 | \$2,497 | \$2,582 | \$4,288 |
| Flying Hours..... | 5,063 | 4,380 | 4,380 | 7,280 |
| QA-10A | | | | |
| AVPOL/Supplies..... | \$0 | \$7,591 | \$7,849 | \$9,738 |
| Flying Hours..... | 0 | 12,444 | 12,444 | 15,433 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

| | | |
|----|---|----------|
| b. | TAC C2 Systems (FY 1989 Base, \$3,696)..... Provides increased equipment maintenance for Red Switches at TAC bases. System provides essential secure voice capability critical to accomplishing wartime/contingency operations. | \$+1,672 |
| c. | PACAF C2 Systems (FY 1989 base, \$1,626)..... Increased funds support software development modernizing the PACAF Worldwide Military Command and Control System (WMMCCS). Also funds increased equipment maintenance for the WMMCCS Information System (WIS). | +1,831 |
| d. | AWACS Sustaining Engineering (FY 1989 Base, \$4,589)..... Funds provide engineering support to document analytical procedures, computer programs, and other data for long range planning for electronic requirements. Funds collection of maintenance data required to establish a Hardness Surveillance Inspection Program. | +6,982 |
| e. | Tactical Airborne Control System (FY 1989 Base \$3,931)..... Funds Contingency Tactical Automated Planning System (CTAPS), a computer aided force management system. System will automate air tasking order generation by providing more current information on aircraft availability and logistics support availability. Funds contract services and supplies associated with above system. | +4,718 |
| f. | Mission Planning System (FY 1989 Base, \$0)..... Funds software development for a new system which automates aircrew mission planning and enables automated avionics updates for F-16, F-15, F-46, and F-111 aircraft. | +2,500 |
| g. | Tactical Air Control System (FY 1989 Base, \$36,651)..... Increased supply and equipment maintenance required to provide Tactical Air Force Component Commanders with deployable command and control in support of tactical air operations. | +4,180 |
| h. | USAFE C2 (FY 1989 Base, \$6,825)..... Funds maintenance support for the Wing Command and Control System (WCCS) providing commanders with a standard, automated method of obtaining timely and accurate information for command and control of forces. | +1,416 |
| i. | Civilian Personnel (FY 1989 base, \$9,132)..... Increased costs driven by increase in positions and utilization rate. | +795 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

10. Program Decreases..... \$-9,921
a. Flying Hour Costs (FY 1989 Base, \$11,257)..... \$-1,180

| Aircraft | FY 88 (88\$) | FY 89 (89\$) | FY 89 (90\$) | FY 90 (90\$) |
|---------------------|-----------------|-----------------|-----------------|-----------------|
| <u>COMPASS CALL</u> | | | | |
| AVPOL/Supplies..... | \$5,554 | \$5,668 | \$5,858 | \$5,365 |
| Flying Hours..... | 9,001 | 8,858 | 8,858 | 8,642 |
| <u>OV-10</u> | | | | |
| AVPOL/Supplies..... | \$5,040 | \$5,351 | \$5,533 | \$5,092 |
| Flying Hours..... | 25,328 | 26,228 | 26,228 | 24,135 |

| Aircraft | FY 88 (88\$) | FY 89 (89\$) | FY 89 (90\$) | FY 90 (90\$) |
|---------------------|-----------------|-----------------|-----------------|-----------------|
| <u>QT-37</u> | | | | |
| AVPOL/Supplies..... | \$2,034 | \$238 | \$246 | \$0 |
| Flying Hours..... | 13,125 | 1,000 | 1,000 | 0 |

b. AMACS Support (FY 1989 Base, \$24,205)..... -8,741
Reduction in non-flying supplies and purchased equipment maintenance due to repriced requirements.

11. FY 1990 Budget Request..... \$197,723

12. Functional Program Transfers.....
a. Transfers In..... \$+98

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

(1) Military to Civilian Conversion..... \$+98
 Reflects half-year costs for 6 civilian positions.
 These positions were converted from military
 authorizations as part of the continuing military
 authorization reduction program. Funding was
 transferred into O&M from the Military Personnel
 appropriation.

| | | |
|---|----------|----------|
| 13. Price Growth..... | | \$+5,353 |
| a. Fuel..... | \$+2,566 | |
| b. Other Stock Fund Rates..... | -13 | |
| c. Industrial Fund Rates..... | +45 | |
| d. Annualization of FY 1990 Civilian Pay Raise..... | +46 | |
| e. FY 1991 Civilian Pay Raise..... | +229 | |
| f. Federal employees Retirement System (FERS)..... | +18 | |
| g. Contract Price Changes..... | +2,142 | |
| h. Travel..... | +97 | |
| i. Transportation..... | +139 | |
| j. Other Price Growth..... | +84 | |

| | | |
|--|----------|----------|
| 14. Program Increases..... | | \$+6,531 |
| a. TAC Command and Control (FY 1990 Base, \$5,420)..... | \$+1,353 | |
| Funds contract maintenance to support TAC unique command and control peripheral equipment and software for modernization of TAC C2 systems. One additional Red Switch programmed for MacDill in FY 91. | | |
| b. Mission Planning System (FY 1990 Base, \$2,495)..... | +427 | |
| Continues software development for aircrew mission planning system. | | |
| c. Civilian Personnel (FY 1990 Base, \$10,251)..... | +269 | |
| Funds required for increased workyears. | | |
| d. Tactical Airborne C2 (FY 1990 Base, \$5,285)..... | +1,263 | |
| Increased funding for contract services in support of the EC-130 Airborne Battlefield Command and Control Center (ABCCC). | | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

| | | | |
|-----|---|----------|-----------|
| e. | Tactical Air Control System (FY 1990 Base, \$40,538) | +1,566 | |
| | Increased support of deployable command and control units supporting tactical air operations | | |
| f. | One Additional Workday | +34 | |
| g. | AWACS Support (FY 1990 Base, \$11,728) | +829 | |
| | Increase in non-flying supplies and equipment due to repriced requirements | | |
| h. | PACAF C2 Systems (FY 1990 Base, \$3,182) | +790 | |
| | Continues efforts to modernize the PACAF worldwide military command and control system (WAMCCS). In addition, funds increased equipment maintenance for WAMCCS Information System (WIS) | | |
| 15. | Program Decreases | | \$-8,126 |
| a. | AWACS Sustaining Engineering (FY 1990 Base, \$11,727) | \$-7,232 | |
| | Hardness Surveillance Inspection Program completed in FY 90 | | |
| b. | Overseas Air Weapon Control System (FY 1990 Base, \$9,205) | -894 | |
| | Reduction in data processing services | | |
| 16. | FY 1991 Budget Request | | \$201,579 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| <u>Compass Call (PE 27253)</u> | | | | |
| Squadrons | | | | |
| EC-130H..... | 2 | 2 | 2 | 2 |
| Primary Aircraft Authorization (PAA) | | | | |
| EC-130H..... | 14 | 14 | 14 | 14 |
| Average Primary Aircraft Inventory (APAI) | | | | |
| EC-130H..... | 14 | 14 | 14 | 14 |
| Flying Hours | | | | |
| EC-130H..... | 9,001 | 8,858 | 8,642 | 8,570 |
| Annual Flying Hours Per APAI | | | | |
| EC-130H..... | 643 | 633 | 617 | 612 |

Explanation of Changes in Flying Hours (88-89-90-91)

None

Tactical Airborne Command/Control System (PE 27417/27419)

| | | | | |
|--------------|---|---|---|---|
| Squadrons | | | | |
| E-3..... | 5 | 5 | 5 | 5 |
| EC-135..... | 1 | 1 | 1 | 1 |
| EC-130E..... | 1 | 1 | 1 | 1 |
| Total..... | 7 | 7 | 7 | 7 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| Primary Aircraft Authorization (PAA) | | | | |
| E-3..... | 29 | 29 | 29 | 29 |
| EC-135..... | 2 | 2 | 2 | 2 |
| EC-130E..... | 6 | 6 | 6 | 6 |
| Total..... | 37 | 37 | 37 | 37 |
| Average Primary Aircraft Inventory (APAI) | | | | |
| E-3..... | 29 | 29 | 29 | 29 |
| EC-135..... | 0 | 2 | 2 | 2 |
| EC-130E..... | 6 | 6 | 6 | 6 |
| Total..... | 35 | 37 | 37 | 37 |
| Flying Hours | | | | |
| E-3..... | 28,965 | 28,884 | 29,336 | 29,103 |
| EC-135..... | 980 | 1,200 | 1,192 | 1,176 |
| EC-130E..... | 2,999 | 3,084 | 3,072 | 3,024 |
| Total..... | 32,944 | 33,168 | 33,600 | 33,303 |
| Annual Flying Hours Per (APAI) | | | | |
| E-3..... | 999 | 996 | 1,012 | 1,004 |
| EC-135..... | 0 | 600 | 596 | 588 |
| EC-130E..... | 500 | 514 | 512 | 504 |

Explanation of Changes in Flying Hours (88-89-90-91)

None

FORCE PROGRAM III: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

Tactical Airborne Control System (PE 27418)

Squadrons

| | | | | |
|-------------|---|---|---|---|
| OA-37..... | 1 | 1 | 1 | 1 |
| OA-10A..... | 1 | 3 | 3 | 3 |
| OV-10..... | 4 | 4 | 4 | 4 |
| OT-37..... | 2 | 0 | 0 | 0 |
| Total..... | 8 | 8 | 8 | 8 |

Primary Aircraft Authorization (PAA)

| | | | | |
|-------------|----|----|----|----|
| OA-37..... | 10 | 14 | 18 | 18 |
| OA-10A..... | 12 | 30 | 33 | 33 |
| OV-10..... | 43 | 53 | 48 | 48 |
| OT-37..... | 29 | 0 | 0 | 0 |
| Total..... | 94 | 97 | 99 | 99 |

Average Primary Aircraft Inventory (APAI)

| | | | | |
|-------------|-----|----|-----|----|
| OA-37..... | 13 | 13 | 18 | 18 |
| OA-10A..... | 11 | 25 | 33 | 33 |
| OV-10..... | 54 | 54 | 49 | 48 |
| OT-37..... | 29 | 4 | 0 | 0 |
| Total..... | 107 | 96 | 100 | 99 |

Flying Hours

| | | | | |
|-------------|--------|--------|--------|--------|
| OA-37..... | 5,066 | 4,380 | 7,280 | 7,704 |
| OA-10A..... | 4,415 | 12,444 | 15,433 | 15,414 |
| OV-10..... | 25,331 | 26,228 | 24,135 | 23,376 |
| OT-37..... | 13,125 | 1,000 | 0 | 0 |
| Total..... | 47,937 | 44,052 | 46,848 | 46,494 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

| Annual Flying Hours Per (APAI) | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--------------------------------|---------|---------------------|---------------------|---------------------|
| OA-37..... | 390 | 337 | 404 | 428 |
| OA-10A..... | 401 | 498 | 468 | 467 |
| OV-10..... | 469 | 486 | 493 | 487 |
| T-37..... | 453 | 250 | -- | -- |

Explanations of Changes in Flying Hours(88-89-90-91)

OA-37: Increase of 5 APAI in FY 90.
 OA-10A: Increase of APAI from 11 in FY 88 to 33 in FY 90.
 OT-37: Decrease of PAA to zero in FY 89.
 OV-10: Decrease of 5 APAI in FY 90.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

V. PERSONNEL SUMMARY:

| | FY 1988 | | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--|---------|-------------------|--------|---------------------|---------|--------|---------------------|---------------------|-----------|---------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | | | | | FY89/FY90 | Change FY90/FY91 |
| <u>Military End Strength (Total)</u> ... | 15,949 | 16,081 | 15,957 | 15,957 | 15,835 | 15,857 | 15,857 | 15,857 | -122 | +22 |
| Officer..... | 2,927 | 2,953 | 2,894 | 2,894 | 2,844 | 2,842 | 2,842 | 2,842 | -40 | -2 |
| Enlisted..... | 13,022 | 13,128 | 13,073 | 13,073 | 12,991 | 13,015 | 13,015 | 13,015 | -82 | +24 |
| <u>Civilian End Strength (Total)</u> ... | 321 | 316 | 330 | 330 | 335 | 335 | 335 | 335 | +5 | 0 |
| US Direct Hire..... | 283 | 278 | 315 | 315 | 320 | 320 | 320 | 320 | +5 | 0 |
| Foreign National Direct Hire | 34 | 34 | 11 | 11 | 11 | 11 | 11 | 11 | 0 | 0 |
| Foreign National Indirect Hire | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 15,962 | 16,181 | 16,018 | 16,018 | 15,922 | 15,864 | 15,864 | 15,864 | -96 | -58 |
| Officer..... | 2,964 | 2,957 | 2,899 | 2,899 | 2,859 | 2,834 | 2,834 | 2,834 | -40 | -25 |
| Enlisted..... | 12,998 | 13,224 | 13,119 | 13,119 | 13,063 | 13,030 | 13,030 | 13,030 | -56 | -33 |
| <u>Civilian Workyears (Total)</u> | 316 | 313 | 326 | 326 | 328 | 335 | 335 | 335 | +2 | +7 |
| US Direct Hire..... | 268 | 272 | 285 | 285 | 314 | 321 | 321 | 321 | +29 | +7 |
| Foreign National Direct Hire | 36 | 32 | 32 | 32 | 10 | 10 | 10 | 10 | -22 | 0 |
| Foreign National Indirect Hire | 12 | 9 | 9 | 9 | 4 | 4 | 4 | 4 | -5 | 0 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

Explanation of End Strength Changes:

| | Military | Civilian |
|--|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 16,081 | 316 |
| a. Officer Reduction/Conversion | -7 | 7 |
| b. Force Structure (-29 T-37, +12 OA-10, +10 OV-10) | 156 | 0 |
| c. Deactivate 2 FACPs | -162 | 0 |
| d. Deactivate 703 TASS | -85 | 0 |
| e. PACAF Program Review To Tactical Intel | -13 | 0 |
| f. PACAF Program Review From Combat Support | 7 | 0 |
| g. Rivet Workforce | -6 | 0 |
| h. DoD IG Command HQs Review | -27 | 0 |
| i. Net All Others | 13 | 7 |
| 2. FY 1989 Current Estimate..... | 15,957 | 330 |
| a. Officer Reduction/Conversion | -6 | 6 |
| b. Force Structure (-9 OA-10, -5 OV-10, +8 OA-37) | -90 | 0 |
| c. DoD IG Command HQs Review | -50 | -4 |
| d. Tactical Control Aircraft Force Structure Zero Base | 28 | 0 |
| e. Net All Others | -4 | 3 |
| 3. FY 1990 Request..... | 15,835 | 335 |
| a. DoD IG Command HQs Review | -1 | 0 |
| b. TRI TAC | 30 | 0 |
| c. Net All Others | -7 | 0 |
| 4. FY 1991 Request..... | 15,857 | 335 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

I. NARRATIVE DESCRIPTION:

This activity group provides for training and support of unified command headquarters and activities, tactical forces management headquarters, operational test and evaluation, Civil Engineering Squadrons (Heavy Repair), 2nd Aircraft Delivery Group activities, antiterrorism, and installation audiovisual activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, necessary facilities and associated costs specifically identified to unified commands, wing headquarters, air division headquarters, Air Force Operational Test and Evaluation Center (AFOTEC), Civil Engineering Squadrons (Heavy Repair), 2nd Aircraft Delivery Group activities, installation audiovisual activities, and U.S. Forces Command.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| SUBACTIVITY GROUP | FY 1988 | | | | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--|----------------|----------|------------------|--|----------------|----------|------------------|--|------------------|------------------|-----------|-----------|
| | Budget Request | Approp | Current Estimate | | Budget Request | Approp | Current Estimate | | | | FY89/FY90 | FY90/FY91 |
| A. SUBACTIVITY GROUP | | | | | | | | | | | | |
| 21115 SOUTHCOM Activities..... | \$0 | \$58 | \$59 | | \$58 | \$58 | \$59 | | \$62 | \$64 | \$+3 | \$+2 |
| 21116 US Readiness Command Activities..... | 1,242 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 21138 US Central Command..... | 7,733 | 5,941 | 6,434 | | 5,941 | 5,941 | 6,434 | | 6,643 | 6,960 | +209 | +317 |
| 21698 Management Hq (REDCOM)..... | 62 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 21898 Management Hq (US CENTCOM)..... | 856 | 875 | 873 | | 875 | 875 | 873 | | 1,166 | 1,205 | +293 | +39 |
| 22698 Management Hq (FORSCOM)..... | 0 | 0 | 234 | | 0 | 0 | 234 | | 267 | 255 | +33 | -12 |
| 27236 Oper Hq Tactical Air Forces (TAF)..... | 5,875 | 5,309 | 5,761 | | 5,308 | 5,308 | 5,761 | | 6,727 | 7,047 | +966 | +320 |
| 27426 AF Op Test & Eval Center (AFOTEC)..... | 18,431 | 20,841 | 21,558 | | 20,841 | 20,841 | 21,558 | | 22,861 | 24,450 | +1,303 | +1,589 |
| 27430 Civil Engineer Sq (Heavy Repair)..... | 6,299 | 6,063 | 6,141 | | 6,024 | 6,024 | 6,141 | | 7,181 | 7,496 | +1,040 | +315 |
| 27432 Aircraft Delivery..... | 729 | 805 | 821 | | 805 | 805 | 821 | | 931 | 939 | +110 | +8 |
| 27598 Management Hq (TAF)..... | 63,045 | 49,942 | 53,543 | | 48,871 | 48,871 | 53,543 | | 57,617 | 58,223 | +4,074 | +606 |
| 28047 Antiterrorism..... | 0 | 0 | 0 | | 0 | 0 | 0 | | 8,731 | 6,738 | +8,731 | -1,993 |
| 28090 Audio Visual Activities..... | 5,998 | 4,873 | 4,741 | | 4,654 | 4,654 | 4,741 | | 3,157 | 3,338 | -1,594 | +181 |
| 28098 Management Hq (ESC)..... | 2,299 | 2,260 | 2,308 | | 2,260 | 2,260 | 2,308 | | 2,792 | 2,783 | +484 | -9 |
| Total..... | \$112,569 | \$95,967 | \$102,473 | | \$95,637 | \$95,637 | \$102,473 | | \$118,135 | \$119,498 | \$+15,662 | \$+1,363 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$95,967 |
| 2. Congressional Adjustments..... | \$-330 |
| a. Contracted Advisory and Assistance Services..... | \$-8 |
| b. Fuel Procurement..... | -33 |
| c. Inventory Management..... | -212 |
| d. Japanese Defense Contributions..... | -77 |
| 3. FY 1989 Appropriated Amount..... | \$95,637 |
| 4. Price Growth..... | \$+761 |
| a. FY 1989 Civilian Health Benefit Annualization..... | \$+91 |
| b. Additional 2.1% FY 1989 Civilian Pay Raise..... | +670 |
| 5. Program Increases..... | \$+6,685 |
| a. Air Force Operational Test and Evaluation (FY 1989 Base, \$2,250)..... | \$+450 |
| Increase is to accommodate generic modeling subtasks. | |
| b. Officer to Civilian Realignment (FY 1989 Base, \$40,629)..... | +1,749 |
| c. Other Tactical Operations..... | +4,486 |
| 6. Program Decreases..... | \$-610 |
| a. War Readiness Materials..... | \$-610 |
| 7. FY 1989 Current Estimate..... | \$102,473 |
| 8. Functional Program Transfers..... | \$+8,695 |
| a. Transfers In..... | \$+8,630 |
| (1) Antiterrorism..... | |
| Transfer from PE's 12894, 27594, 27596, 41894, 41896, | |
| 72894, 85794 and 85894 to PE 28047. | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

- (2) Military to Civilian Conversion..... \$+65
 Reflects half-year costs for 4 civilian positions.
 These positions were converted from military
 authorizations as part of the continuing military
 authorization reduction program. Funding was
 transferred into O&M from the Military Personnel
 appropriation.

| | | |
|--|----------|----------|
| 9. Price Growth..... | | \$+4,205 |
| a. Fuel..... | \$-131 | |
| b. Other Stock Fund Rates..... | +202 | |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +525 | |
| d. Annualization of FY 1989 Civilian Health Benefits..... | +171 | |
| e. FY 1990 Civilian Pay Raise..... | +904 | |
| f. Foreign Currency Fluctuation..... | +927 | |
| g. Federal Employees Retirement System (FERS)..... | +355 | |
| h. Contract Price Changes..... | +652 | |
| i. Other Price Changes..... | +600 | |
| 10. Program Increases..... | | \$+9,979 |
| a. Civilian Manpower (FY 1989 Base, \$46,755)..... | \$+9,171 | |
| Civilian workyear utilization rate increased from 95% to 98% (238 manyears) and five additional civilian personnel spaces. | | |
| b. US Forces Command (FY 1989 Base, \$0)..... | +267 | |
| Manpower associated with establishment of PE 22698 FORSCOM. | | |
| c. Air Force Operational Test and Evaluation (FY 1989 Base, \$2,700)..... | +541 | |
| Increased range/contract support costs for the B-1B extended Follow-On Operational Test and Evaluation (FOT&E), AIM-120A Follow-On OT&E and the Harm Btk IV Qualification Operational Test and Evaluation (QOT&E). | | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

| | | |
|---|--------|-----------|
| 11. Program Decreases..... | | \$-7,217 |
| a. Forces Command Establishment (FY 1989 Base, \$267)..... | | |
| Establishment of the US Forces Command (PE 22698) necessitated | | |
| realignment of manpower authorizations. Manpower authorizations moved | | |
| from PE 21698 to Management Headquarters (FORSCOM)..... | \$-267 | |
| b. Audio Visual (FY 1989 Base, \$4,741)..... | | |
| Reflects reduced funding requirements specifically in the supplies and | | |
| equipment areas resulting from fiscal constraints..... | -1,832 | |
| c. Management Headquarters (FY 1989 Base, \$5,617)..... | | |
| Reflects decreased funding for services and supplies resulting from | | |
| fiscal constraints..... | -3,566 | |
| d. Travel (FY 1989 Base, \$17,347)..... | | |
| Reduction due to continued fiscal constraint..... | -1,552 | |
| 12. FY 1990 Budget Request..... | | \$118,135 |
| 13. Price Growth..... | | \$+2,918 |
| a. Fuel..... | | |
| b. Other Stock Fund Rates..... | \$+54 | |
| c. Annualization of 2% FY 1990 Civilian Pay Raise..... | +34 | |
| d. FY 1991 Civilian Pay Raise..... | +267 | |
| e. Federal Employees Retirement System (FERS)..... | +1,299 | |
| f. Contract Price Changes..... | +80 | |
| g. Other Price Changes..... | +709 | |
| | +475 | |
| 14. Program Increases..... | | \$+1,230 |
| a. One Additional Workday..... | | |
| b. Air Force Operational Test and Evaluation (AFOTEC) (FY 1990 Base, \$3,241) | \$+205 | |
| Increase required for contractor support to perform operational | +356 | |
| test and evaluation on major Air Force weapon systems and provide | | |
| decision makers an independent assessment of the operational performance | | |
| of each system..... | | |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

| | | |
|-----|--|-----------|
| c. | Audio Visual Activities (FY 1990 Base, \$771) | +185 |
| | Increased funding for supplies that was reduced in FY 1990 below minimum requirements. | |
| d. | Civilian Manpower | +484 |
| | Increase of eleven (11) workyears. | |
| 15. | Program Decreases | \$-2,785 |
| a. | Management Headquarters (FY 1990 Base, \$6,561) | \$-916 |
| | Reflects reduction in ADPE equipment requirements. | |
| b. | Antiterrorism (FY 1990 Base, \$8,731) | -1,723 |
| | Reflects decrease in purchased services requirements. | |
| c. | Travel (FY 1990 Base, \$17,119) | -146 |
| | Reduction due to continued fiscal constraints. | |
| 16. | FY 1991 Budget Request | \$119,498 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|--|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <u>Primary Aircraft Authorization (PAA)</u> | | | | |
| EC-135..... | 1 | 1 | 1 | 1 |
| <u>Average Primary Aircraft Inventory (APAI)</u> | | | | |
| EC-135..... | 1 | 1 | 1 | 1 |
| <u>Flying Hours</u> | | | | |
| EC-135..... | 748 | 740 | 740 | 740 |
| <u>Annual Flying Hours Per Average PAA</u> | | | | |
| EC-135..... | 748 | 740 | 740 | 740 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

V. PERSONNEL SUMMARY:

| | FY 1989 | | | | FY 1990 | | FY 1991 | | Change | |
|--|---------|----------------|--------|------------------|----------|----------|----------|----------|-----------|-----------|
| | FY 1988 | Budget Request | Approp | Current Estimate | Estimate | Estimate | Estimate | Estimate | FY89/FY90 | FY90/FY91 |
| <u>Military End Strength (Total)</u> ... | 9,250 | 9,137 | 9,087 | 9,087 | 9,199 | 9,140 | 9,140 | 9,140 | +112 | -59 |
| Officer..... | 3,829 | 3,980 | 3,898 | 3,898 | 3,875 | 3,829 | 3,829 | 3,829 | -23 | -46 |
| Enlisted..... | 5,421 | 5,157 | 5,189 | 5,189 | 5,324 | 5,311 | 5,311 | 5,311 | +135 | -13 |
| <u>Civilian End Strength (Total)</u> ... | 1,397 | 1,447 | 1,595 | 1,595 | 1,600 | 1,601 | 1,601 | 1,601 | +5 | +1 |
| US Direct Hire..... | 1,316 | 1,372 | 1,498 | 1,498 | 1,503 | 1,504 | 1,504 | 1,504 | +5 | +1 |
| Foreign National Direct Hire | 17 | 22 | 25 | 25 | 25 | 25 | 25 | 25 | 0 | 0 |
| Foreign National Indirect Hire | 64 | 53 | 72 | 72 | 72 | 72 | 72 | 72 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 9,411 | 9,174 | 9,180 | 9,180 | 9,151 | 9,168 | 9,168 | 9,168 | -29 | +17 |
| Officer..... | 4,011 | 3,984 | 3,856 | 3,856 | 3,886 | 3,840 | 3,840 | 3,840 | +30 | -46 |
| Enlisted..... | 5,400 | 5,190 | 5,324 | 5,324 | 5,265 | 5,328 | 5,328 | 5,328 | -59 | +63 |
| <u>Civilian Workyears (Total)</u> | 1,504 | 1,374 | 1,304 | 1,304 | 1,563 | 1,574 | 1,574 | 1,574 | +259 | +11 |
| US Direct Hire..... | 1,367 | 1,306 | 1,237 | 1,237 | 1,467 | 1,478 | 1,478 | 1,478 | +230 | +11 |
| Foreign National Direct Hire | 31 | 18 | 17 | 17 | 25 | 25 | 25 | 25 | +8 | 0 |
| Foreign National Indirect Hire | 116 | 50 | 50 | 50 | 71 | 71 | 71 | 71 | +21 | 0 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget (Amended)..... | 9,137 | 1,447 |
| a. Officer Reduction/Conversion..... | -53 | 53 |
| b. GLOM..... | -14 | 0 |
| c. PACAF Program Review From Tactical Forces..... | 3 | 0 |
| d. PACAF Program Review From Base Operations..... | 28 | 15 |
| e. DoD IG Command HQs Review..... | -22 | 0 |
| f. Antiterrorism Transfer From Base Operations..... | 0 | 48 |
| g. SOCLANT/SOCEUR/JSOC Joint Manpower Pgm..... | 13 | 0 |
| h. AFOTEC Test Support Transfer From Strategic Forces..... | 2 | 12 |
| i. SDI Test..... | 0 | 8 |
| j. Net All Others..... | -7 | 12 |
| 2. FY 1989 Current Estimate..... | 9,087 | 1,595 |
| a. Officer Reduction/Conversion..... | -4 | 4 |
| b. Antiterrorism Transfer From Base Operations..... | 156 | 0 |
| c. Audio Visual..... | -38 | 0 |
| d. DoD IG Command HQs Review..... | -21 | 0 |
| e. GLOM..... | -2 | 0 |
| f. Net All Others..... | 21 | 1 |
| 3. FY 1990 Request..... | 9,199 | 1,600 |
| a. GLOM..... | -70 | 0 |
| b. Antiterrorism Transfer From Base Operations..... | 44 | 0 |
| c. MILSTAR Test..... | -6 | 0 |
| d. DoD IG Command HQs Review..... | -27 | 0 |
| e. Net All Others..... | 0 | 1 |
| 4. FY 1991 Request..... | 9,140 | 1,601 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

I. NARRATIVE DESCRIPTION:

This activity group supports the Tactical Fighter Weapons Center (TFWC) north and south range operations under the 554th Range Group. The ranges are operated to achieve maximum realism for the conduct of operational test and evaluation (OT&E), tactics development, large scale exercises, and aircrew training.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, equipment, necessary facilities, and the associated costs specifically identifiable and measurable to the TFWC Range Group.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|----------|-------------------|----------|---------------------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | Approp | Current Estimate | | | | |
| 27428 Major Range and Test Facility..... | \$25,054 | \$21,908 | \$21,908 | \$22,333 | \$21,908 | \$22,333 | \$26,028 | \$27,006 | \$+3,686 | \$+978 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$21,908 |
| 2. Congressional Adjustments..... | \$0 |
| 3. FY 1989 Appropriated Amount..... | \$21,908 |
| 4. Price Growth..... | \$+60 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$+60 |
| 5. Program Increases..... | \$+365 |
| a. Funding Realignment..... | \$+365 |
| 6. FY 1989 Current Estimate..... | \$22,333 |
| 7. Price Growth..... | \$+569 |
| a. Fuel..... | \$-78 |
| b. Other Stock Fund Rates..... | +59 |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +49 |
| d. Annualization of FY 1989 Civilian Health Benefit Costs..... | +10 |
| e. FY 1990 Civilian Pay Raise..... | +58 |
| f. Federal Employees Retirement System (FERS)..... | +14 |
| g. Contract Price Changes..... | +430 |
| h. Other Price Growth..... | +27 |
| 8. Program Increases..... | \$+3,126 |
| a. Range Improvement (FY 1989 Base, \$22,333)..... | \$+3,126 |
| Reflects increased contract maintenance and services associated with increased usage of electronic threat simulators which provide training to defeat enemy radars (\$926), expansion of Air Combat Maneuvering Instrumentation used in training pilots in Air to Air Combat (\$450). | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

new air traffic control radars (GAP-FILLER) which will be operational in FY90 (\$700), new encryption equipment used to transmit coded information from the range to the Nellis Range Control Center (\$700), and new electronic counter measures analysis equipment used to measure the effectiveness of jamming equipment (\$350).

| | |
|--|----------|
| 9. FY 1990 Budget Request..... | \$26,028 |
| 10. Price Growth..... | \$+649 |
| a. Fuel..... | \$+22 |
| b. Other Stock Fund Rates..... | -5 |
| c. Annualization of FY 1990 Civilian Pay Raise..... | +24 |
| d. FY 1991 Civilian Pay Raise..... | +91 |
| e. Federal Employees Retirement System (FERS)..... | +8 |
| f. Contract Price Changes..... | +479 |
| g. Other Price Growth..... | +30 |
| 11. Program Increases..... | \$+329 |
| a. One Additional Workday..... | \$+15 |
| b. Range Improvements (FY 1990 Base, \$26,028)..... | +314 |
| Reflects full year costs of contract maintenance and services of new air traffic control radars. | |
| 12. FY 1991 Budget Request..... | \$27,006 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

IV. PERFORMANCE CRITERIA AND EVALUATION:

RANGE HOURS

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|--------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Training..... | 21,350 | 21,450 | 21,650 | 21,650 |
| Red Flag Support..... | 2,560 | 3,200 | 3,200 | 3,200 |
| Test and Evaluation..... | 5,100 | 5,100 | 5,100 | 5,100 |
| Total..... | 29,010 | 29,750 | 29,950 | 29,950 |

Explanation of Changes

No significant Changes.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

V. PERSONNEL SUMMARY:

| | FY 1988 | | | FY 1989 | | FY 1990 | | FY 1991 | | Change | |
|---|---------|----------------|--------|------------------|------------------|------------------|------------------|------------------|--|--------|--|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 | | | |
| <u>Military End Strength (Total)...</u> | 267 | 277 | 267 | 267 | 267 | 267 | 0 | 0 | | | |
| Officer..... | 42 | 52 | 42 | 42 | 42 | 42 | 0 | 0 | | | |
| Enlisted..... | 225 | 225 | 225 | 225 | 225 | 225 | 0 | 0 | | | |
| <u>Civilian End Strength (Total)...</u> | 123 | 128 | 123 | 123 | 125 | 125 | +2 | 0 | | | |
| US Direct Hire..... | 123 | 128 | 123 | 123 | 125 | 125 | +2 | 0 | | | |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| <u>Military Workyears (Total).....</u> | 369 | 279 | 268 | 268 | 268 | 268 | 0 | 0 | | | |
| Officer..... | 58 | 52 | 42 | 42 | 42 | 42 | 0 | 0 | | | |
| Enlisted..... | 311 | 227 | 226 | 226 | 226 | 226 | 0 | 0 | | | |
| <u>Civilian Workyears (Total).....</u> | 87 | 121 | 121 | 119 | 121 | 122 | +2 | +1 | | | |
| US Direct Hire..... | 87 | 121 | 121 | 119 | 121 | 122 | +2 | +1 | | | |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 277 | 128 |
| a. Officer Reduction/Conversion | -4 | 4 |
| b. Classified Program | -6 | 0 |
| c. Commercial Activities (A-76) | 0 | -9 |
| 2. FY 1989 Current Estimate..... | 267 | 123 |
| a. Commercial Activities (A-76) | 0 | 2 |
| 3. FY 1990 Request..... | 267 | 125 |
| a. No Change | 0 | 0 |
| 4. FY 1991 Request..... | 267 | 125 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

I. NARRATIVE DESCRIPTION:

This activity group funds Air Force facilities and activities which support the tactical use of national intelligence systems (TENCAP), the CONSTANT PEG Program, and organizations and activities which provide intelligence and intelligence functional support to USAF tactical command and control and other USAF tactical force elements. Further, this activity group supports the Tactical Cryptologic Program operated in support of tactical operations and project Elegant Lady.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, general and peculiar support equipment, necessary fixed and deployable facilities, and the associated costs specifically identified and measurable to tactical intelligence squadrons, reconnaissance technical squadrons not identified with a specific system, reconnaissance-intelligence technical squadrons, intelligence centers, air intelligence squadrons, tactical air intelligence systems, the tactical cryptologic program, the TENCAP program, the Have Flag Program, and project Elegant Lady.

FORCE PROGRAM III: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|---|-----------|-------------------|-----------|---------------------|---------------------|---------------------|---------------------|------------|-----------|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | | | FY89/FY90 | FY90/FY91 |
| 27137 Constant Help..... | \$3,051 | \$3,618 | \$3,618 | \$3,627 | \$4,245 | \$5,153 | \$5,153 | \$+618 | \$+908 |
| 27247 Air Force TENCAP..... | 1,680 | 1,772 | 1,772 | 1,772 | 1,712 | 1,862 | 1,862 | -60 | +150 |
| 27248 Special Tactical Unit Detachment (STUD)..... | 128,911 | 177,876 | 142,760 | 142,449 | 5,844 | 6,711 | 6,711 | -136,605 | +867 |
| 27431 Tac Air Intell Sys (TAIS) Activities..... | 27,816 | 34,614 | 33,902 | 33,933 | 39,589 | 40,698 | 40,698 | 5,656 | 1,109 |
| 27433 Tac Improvement Prog..... | 147,992 | 210,190 | 208,800 | 208,568 | 66,709 | 61,724 | 61,724 | -142,849 | -4,985 |
| 27435 Tac Recon Imagery Exploitation..... | 151 | 5,511 | 5,511 | 5,511 | 5,919 | 8,207 | 8,207 | +408 | +2,288 |
| 27587 Special Recon Sys..... | 811 | 1,663 | 1,663 | 1,668 | 1,529 | 1,572 | 1,572 | -139 | +43 |
| 28007 Tactical Deception..... | 877 | 6,225 | 6,222 | 6,222 | 3,846 | 4,463 | 4,463 | -2,376 | +617 |
| 28019 Tactical Cryptologic Activities..... | 78,176 | 79,445 | 86,492 | 86,830 | 86,336 | 90,537 | 90,537 | -494 | +4,201 |
| 28040 Project Elegant Lady..... | 28,272 | 11,700 | 11,693 | 11,693 | 11,653 | 12,204 | 12,204 | -40 | +551 |
| 28042 Have Flag..... | 0 | 1,993 | 0 | 0 | 4 | 922 | 922 | +4 | +918 |
| Total..... | \$417,737 | \$534,607 | \$502,433 | \$503,263 | \$227,386 | \$234,053 | \$234,053 | \$-275,877 | \$+6,667 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|------------|
| 1. FY 1989 President's Budget Request (Amended) | \$534,607 |
| 2. Congressional Adjustments | \$-32,174 |
| a. Base Operations | \$-10,000 |
| b. C3 Programs | -648 |
| c. Classified Programs | +200 |
| d. Japan Defense Contributions | -73 |
| e. Other Classified Programs | -20,000 |
| f. Contracted Advisory and Assistance Services | -1,653 |
| 3. FY 1989 Appropriated Amount | \$502,433 |
| 4. Price Growth | \$+805 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | +53 |
| b. Flying Hour Reprice | +752 |
| 5. Program Increases | \$+25 |
| a. Funding Realignment | \$+25 |
| 6. FY 1989 Current Estimate | \$503,263 |
| 7. Functional Program Transfers | \$-299,785 |
| a. Transfers In | \$+49 |
| (1) Military to Civilian Conversion | \$+49 |
| <p>Reflects half-man-year costs for 3 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.</p> | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

| | | | |
|----|---|------------|-----------|
| b. | Transfers Out..... | -299,834 | |
| | (1) Classified Programs..... | \$-297,488 | |
| | Reflects transfer of classified programs. | | |
| | (2) Tactical Deception..... | -2,346 | |
| | Reflects transfer of camouflage concealment and deception items to PE 28028. | | |
| 8. | Price Growth..... | | \$+15,137 |
| a. | Fuel..... | \$-1,830 | |
| b. | Other Stock Fund Rates..... | +508 | |
| c. | Industrial Fund Rates..... | +56 | |
| d. | Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +42 | |
| e. | Annualization of FY 1989 Civilian Health Benefit Costs..... | +19 | |
| f. | FY 1990 Civilian Pay Raise..... | +67 | |
| g. | Foreign Currency Fluctuations..... | +967 | |
| h. | Federal Employees Retirement System (FERS)..... | +37 | |
| i. | Contract Price Changes..... | +15,092 | |
| j. | Other Price Growth..... | +179 | |
| 9. | Program Increases..... | | \$+11,521 |
| a. | Constant Help (FY 1989 Base \$3,627)..... | \$+498 | |
| | This is a classified program. Details are provided separately. | | |
| b. | Tactical Air Intelligence System (TAIS) Activities (FY 1989 Base, \$33,933)..... | +3,706 | |
| | Provides funds for purchased services and equipment for communications intelligence systems at HQ CENTOOM and HQ TAC. | | |
| c. | Tactical Recon Imagery Exploitation (FY 1989 Base, \$5,511)..... | +276 | |
| | Reflects increased purchased maintenance and supply cost for new Joint Services Imagery Processing System (JSIPS) which will be operational in FY 1990. | | |
| d. | Special Tactical Unit Detachments (FY 1989 Base, \$142,449)..... | +6,045 | |
| | This is a classified program. Details are provided separately. | | |
| e. | HAVE FLAG (FY 1989 Base, \$0)..... | +996 | |
| | This is a classified program. Details are provided separately. | | |

ACTIVITY GROUP: Tactical Intelligence and Special Activities

2-99

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

| | | |
|---|----------|-----------|
| f. Federal Employees Retirement System (FERS) | +27 | |
| g. Contract Price Changes | +5,049 | |
| h. Other Price Growth | +224 | |
| | | \$+7,187 |
| 14. Program Increases | | |
| a. One Additional Workday | \$+19 | |
| b. Constant Help (FY 1990 Base \$4,245) | +784 | |
| This is a classified program. Details are provided separately. | | |
| c. Special Tactical Unit Detachment (FY 1990 Base, \$5,844) | +731 | |
| This is a classified program. Details are provided separately. | | |
| d. Air Force TENCAP (FY 1990 Base, \$1,712) | +99 | |
| This is a classified program. Details are provided separately. | | |
| e. Tactical Recon Imagery Exploitation (FY 1990 Base, \$5,919) | +2,198 | |
| Reflects full year increased purchased maintenance and supply costs for new Joint Services Imagery Processing System (JSIPS) which became operational in FY 90. | | |
| f. Tactical Deception (FY 1990 Base, \$3,846) | +542 | |
| Provides for additional CCD items to be procured for bases in Europe and the Pacific. | | |
| g. Tactical Cryptologic Activities (FY 1990 Base, \$86,336) | +1,695 | |
| Increased logistics support for special purpose intelligence weapon systems (U-2/TR-1). Costs include modifications, field service, engineering services and maintenance. | | |
| h. Project Elegant Lady (FY 1990 Base, \$11,653) | +201 | |
| This is a classified program. Details are provided separately. | | |
| i. HAVE FLAG (FY 1990 Base, \$4) | +918 | |
| This is a classified program. Details are provided separately. | | |
| 15. Program Decreases | | |
| a. Tactical Improvement Program (FY 1990 Base, \$66,709) | \$-6,970 | |
| This is a classified program. Details are provided separately. | | |
| 16. FY 1991 Budget Request | | \$234,053 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| <u>Primary Aircraft Authorization (PAA)</u> | | | | |
| Special Tactical Unit Detachment..... | 21 | 18 | 18 | 18 |
| TAC Crypto Activities..... | 13 | 11 | 11 | 11 |
| Special Recon Activities..... | 1 | 2 | 2 | 2 |
| Total..... | 35 | 34 | 31 | 31 |
| <u>Average Primary Aircraft Inventory (APAI)</u> | | | | |
| Special Tactical Unit Detachment..... | 20 | 18 | 18 | 18 |
| TAC Crypto Activities..... | 13 | 11 | 11 | 11 |
| Special Recon Activities..... | 1 | 2 | 2 | 2 |
| Total..... | 34 | 31 | 31 | 31 |
| <u>Flying Hours</u> | | | | |
| Special Tactical Unit Detachment..... | 5,536 | 5,908 | 5,688 | 5,544 |
| TAC Crypto Activities..... | 13,999 | 12,748 | 12,748 | 12,748 |
| Special Recon Activities..... | 1,188 | 1,700 | 2,000 | 2,000 |
| Total..... | 20,723 | 20,356 | 20,436 | 20,292 |
| <u>Annual Flying Hours Per Average PAI</u> | | | | |
| Special Tactical Unit Detachment..... | 277 | 328 | 316 | 308 |
| Tactical Crypto Activities..... | 1,077 | 1,159 | 1,159 | 1,159 |
| Special Recon Activities..... | 1,188 | 850 | 1,000 | 1,000 |

Explanation of Flying Hour Changes (88-89-90-91):

Special Tactical Unit Detachment: Classified Program

Tac Crypto: FY 89 Decrease of 2 PAA

Special Recon Activities: FY 89 increase of 1 PAA, FY 90 increase in APAI of 150.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|--------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 8,036 | 7,888 | 7,855 | 7,855 | 7,855 | 5,411 | 5,499 | -2,444 | +88 |
| Officer..... | 877 | 853 | 855 | 855 | 855 | 686 | 691 | -169 | +5 |
| Enlisted..... | 7,159 | 7,035 | 7,000 | 7,000 | 7,000 | 4,725 | 4,808 | -2,275 | +83 |
| <u>Civilian End Strength (Total)</u> ... | 113 | 112 | 117 | 117 | 117 | 149 | 150 | +32 | +1 |
| US Direct Hire..... | 113 | 112 | 117 | 117 | 117 | 149 | 150 | +32 | +1 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 7,915 | 7,940 | 7,982 | 7,982 | 7,982 | 6,645 | 5,460 | -1,337 | -1,185 |
| Officer..... | 872 | 854 | 865 | 865 | 865 | 768 | 686 | -97 | -82 |
| Enlisted..... | 7,043 | 7,086 | 7,117 | 7,117 | 7,117 | 5,877 | 4,774 | -1,240 | -1,103 |
| <u>Civilian Workyears (Total)</u> | 80 | 104 | 104 | 104 | 104 | 128 | 148 | +24 | +20 |
| US Direct Hire..... | 80 | 104 | 104 | 104 | 104 | 128 | 148 | +24 | +20 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

Explanation of End Strength Changes:

| | Military | Civilian |
|--|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 7,888 | 112 |
| a. Officer Reduction/Conversion | -7 | 7 |
| b. ESC Site Scty Transfer To TAC Fighters, Weapons, Etc | -30 | 0 |
| c. ESC Site Scty Transfer To Base Operations | -6 | 0 |
| d. PACAF Program Review From Other Command and Control Programs | 13 | 0 |
| e. Net All Others | -3 | -2 |
| 2. FY 1989 Current Estimate..... | 7,855 | 117 |
| a. Officer Reduction/Conversion | -3 | 3 |
| b. Classified Program | -2,633 | -5 |
| c. Tactical Deception Transfer From Base Operations | 203 | 0 |
| d. Tactical Deception Transfer From MFP7 | 0 | 14 |
| e. Civilian Conversion | -16 | 16 |
| f. Data Automation Initiatives | -2 | 0 |
| g. Net All Others | 7 | 4 |
| 3. FY 1990 Request..... | 5,411 | 149 |
| a. Tactical Deception Transfer From Base Operations | 60 | 0 |
| b. CENTCOM Advanced Deployable Digital Imagery Support System (ADDISS) | 37 | 0 |
| c. Data Automation Initiatives | -8 | 0 |
| d. Net All Others | -1 | 1 |
| 4. FY 1991 Request..... | 5,499 | 150 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

I. NARRATIVE DESCRIPTION:

This activity group supports tactical missions in the Air Force. The requested funds provide for the operation, maintenance, planning, and programming for base communications-electronics services. The required services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, air traffic control and navigation, and other communications-electronics service. Funds are also included for communications and manpower to support tactical long-haul communications-DCS, and provide, manage, operate and maintain a worldwide Communications and Command Control (C3) capability of such quality, capacity, and security as to insure that C3 will fully support the flexible and responsive employment of general purpose forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the national command authorities, the military commanders, and the combat forces.

II. DESCRIPTION OF OPERATIONS FINANCED:

Requirements are for pay of civilian personnel, communications-electronics supplies, leased communications-electronics services, the costs associated with providing communications operations, and air traffic control services and maintenance. The goal is to provide the tactical forces worldwide with a minimum acceptable level of communications-electronics capability to insure the effective accomplishment of their day-to-day mission of deterrence. In addition, resources are required for communications and manpower to support Airborne Command Posts, US Central Command and US Special Operations Command Communications, Overseas Air Weapons Control System, Tactical Air Control System and Command Communications for the Tactical Air Forces. Resources will provide for pay of civilians, contract services, aviation fuels, supply and equipment costs associated with communications, command and control.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-----------|----------------|-----------|------------------|---------|-----------|------------------|------------------|------------------|------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | | | | | | |
| 21117 Airborne Command Post (CINCELR)..... | \$4,285 | \$4,665 | \$4,480 | \$4,618 | | \$4,539 | \$4,820 | | \$-79 | \$+281 |
| 21118 Airborne Command Post (CINCPAC)..... | 6,848 | 6,412 | 6,412 | 6,688 | | 6,759 | 7,016 | | +71 | +257 |
| 21120 Airborne Command Post (CINCLANT)..... | 2,793 | 2,892 | 2,892 | 3,087 | | 3,238 | 3,381 | | +151 | +143 |
| 21131 US Central Command Communications..... | 12,735 | 14,546 | 14,518 | 7,816 | | 14,798 | 16,047 | | +6,982 | +1,249 |
| 21135 CINCPAC Initiatives..... | 965 | 1,191 | 1,191 | 1,191 | | 1,301 | 1,627 | | +110 | +326 |
| 27421 Overseas Air Weapons Control Systems-Communications..... | 122 | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 27422 Deployable C3 Sys..... | 16,704 | 17,500 | 17,496 | 17,535 | | 17,731 | 20,502 | | +196 | +2,771 |
| 27425 Command Communications TAC..... | 19,074 | 18,028 | 17,952 | 17,531 | | 23,282 | 23,913 | | +5,751 | +631 |
| 27586 Fiber Optics..... | 3,578 | 4,664 | 4,664 | 4,664 | | 2,829 | 3,588 | | -1,835 | +759 |
| 27595 Base Communications-TAF..... | 82,573 | 73,910 | 73,683 | 73,084 | | 79,501 | 82,889 | | +6,417 | +3,388 |
| 28010 JT Tactical Command Program (TRI-TAC)..... | 0 | 0 | 0 | 0 | | 299 | 595 | | +299 | +296 |
| Total..... | \$149,677 | \$143,808 | \$143,288 | \$136,214 | | \$154,277 | \$164,378 | | \$+18,063 | \$+10,101 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$143,808 |
| 2. Congressional Adjustments..... | \$-520 |
| a. Contracted Advisory and Assistance Services..... | \$-32 |
| b. Fuel Procurement..... | -217 |
| c. Japanese Defense Contributions..... | -271 |
| 3. FY 1989 Appropriated Amount..... | \$143,288 |
| 4. Functional Program Transfers..... | \$-5,712 |
| a. Transfers Out..... | \$-5,712 |
| (1) SOF Communications..... | \$-5,712 |
| Funding transferred from MFP 2 to MFP 11 provides USSOCOM a network of Fiber Optic circuits linking the Special Operations Command Community with secure voice systems. In addition, leased long lines, local communications, and several SOF communication upgrade programs are supported by this funding. | |
| 5. Price Growth..... | \$-18 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$+199 |
| b. Annualization of FY 1989 Civilian Health Benefits..... | +137 |
| c. Other Price Changes..... | -354 |
| 6. Program Decreases..... | \$-1,344 |
| a. Leased Communications (FY 1989 Base, \$28,954)..... | \$-544 |
| The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were | |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits. This decrease is the Air Force's Force Program 2 share of the overall DLLL reduction in FY 89.

| | | |
|--|--------|-----------|
| b. Other Communications Changes..... | -800 | |
| 7. FY 1989 Current Estimate..... | | \$136,214 |
| 8. Functional Program Transfers..... | | \$+65 |
| a. Transfers In..... | | \$+65 |
| (1) Military to Civilian Conversion..... | \$+65 | |
| Reflects half-year costs for 4 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | | |
| 9. Price Growth..... | | \$+11,109 |
| a. Fuel..... | \$-829 | |
| b. Other Stock Fund Rates..... | +565 | |
| c. Industrial Fund Rates..... | +614 | |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +150 | |
| e. Annualization of FY 1989 Civilian Health Benefits..... | +37 | |
| f. FY 1990 Civilian Pay Raise..... | +491 | |
| g. Foreign Currency Fluctuations..... | +8,376 | |
| h. Federal Employees Retirement System (FERS)..... | +24 | |
| i. Contract Price Changes..... | +483 | |
| j. Other Price Growth..... | +1,198 | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

| | | |
|---|----------|-----------|
| 10. Program Increases..... | | \$+12,159 |
| a. Command Communications (FY 1989 Base, \$4,870)..... | \$+3,510 | |
| Increased funding required to upgrade existing communications circuits, and provide for replacement of aging and antiquated command post radios. | | |
| b. US Central Command (USCENTCOM) Communications (FY 1989 Base, \$7,816).... | +6,712 | |
| Funds are required for maintenance/services in support of new automated data processing (ADP) equipment and associated software. This equipment provides deployment command and control (C2) in the USCENCOM Area of Responsibility, improved command center C2 capability, and integrates all ADP systems within USCENCOM. | | |
| c. Deployable Command, Control, and Communications (C3) Systems (FY 1989 Base, \$1,605)..... | +986 | |
| Increase is for equipment, ground satellite terminals and maintenance of associated communications equipment for a newly constructed TRI-TAC facility at Camp Red Cloud, Korea. | | |
| d. Joint Tactical Communications Program (FY 1989 Base, \$0)..... | +299 | |
| Joint Tactical Communications/Combat Communications Access for Support (CCASE) is a new program that will provide wartime communications support for Air Force functional elements within the tactical theater. | | |
| e. Airborne Command Posts Operations (FY 1989 Base, \$14,393)..... | +652 | |
| Reflects increased cost of alert operations, major aircraft modifications and lease costs for west coast ground entry points. | | |
| 11. Program Decreases..... | \$-1,234 | \$-5,270 |
| a. Leased Communications (FY 1989 Base, \$17,531)..... | | |
| The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits. | | |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

| | | |
|-----|--|-----------|
| b. | Base Communications (FY 1989 Base, \$25,740) | \$-617 |
| | Reflects reduction in base administration telephone switchboard systems due to the European Telephone System (ETS) phased completion schedule. | |
| c. | Fiber Optics (FY 1989 Base, \$4,664) | -1,940 |
| | Reduced funding and the constrained budget are reflected in this program. | |
| d. | Non-Flying Supplies and Materials (FY 1989 Base, \$37,556) | -1,479 |
| | Reduced funding for stock fund supplies and material requirements due to modernization programs in the communications areas. | |
| 12. | FY 1990 Budget Request | \$154,277 |
| 13. | Price Growth | \$+3,680 |
| a. | Fuel | \$+385 |
| b. | Other Stock Fund Rates | +75 |
| c. | Industrial Fund Rates | +814 |
| d. | Annualization of FY 1990 Civilian Pay Raise | +75 |
| e. | FY 1991 Civilian Pay Raise | +557 |
| f. | Federal Employees Retirement System (FERS) | +14 |
| g. | Contract Price Changes | +666 |
| h. | Other Price Growth | +1,094 |
| 14. | Program Increases | \$+6,421 |
| a. | One Additional Workday | \$+101 |
| b. | USCENTCOM Communications (FY 1990 Base, \$21,495) | +865 |
| | Increase supports lease of two additional cellular telephones, one-time costs associated with the change in service and installation of hot lines, and replacement of aging equipment. | |
| c. | Deployable C3 Systems (FY 1990 Base, \$2,591) | +2,586 |
| | Reflects maintenance costs of new equipment and supplies needed for mobility and field operations. | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

| | | |
|-----|--|-----------|
| d. | Fiber Optics (FY 1990 Base, \$2,724)..... | +719 |
| | Reflects purchase of fiber optic cable needed to meet installation schedule. | |
| e. | Base Communications (FY 1990 Base, \$25,123)..... | +1,621 |
| | Reflects upgrade of command posts and base administration switchboard systems due to the European Telephone System (ETS) phased completion schedule. | |
| f. | Joint Tactical Communications Program (FY 1990 Base, \$299)..... | +287 |
| | Increase funds for continued phasing of this new program. Buildup for FY 1991 includes the installation and checkout of TRI-TAC equipment, start production of TRI-TAC equipment racks, and logistics support. | |
| g. | Commander-in-Chief (CINC) Command and Control Initiatives Program (FY 1990 Base, \$1,301)..... | +242 |
| | Reflects minimum increase needed to the CINC's initiatives to adapt/modify his command and control systems to meet local needs in changing military situations. | |
| 15. | FY 1991 Budget Request..... | \$164,378 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| <u>Squadrons</u> | | | | |
| EC-135 CINCEUR..... | 1 | 1 | 1 | 1 |
| EC-135 CINCPAC..... | 1 | 1 | 1 | 1 |
| EC-135 CINCLANT..... | 1 | 1 | 1 | 1 |
| Total..... | 3 | 3 | 3 | 3 |
| <u>Primary Aircraft Authorization (PAA)</u> | | | | |
| EC-135 CINCEUR..... | 3 | 3 | 3 | 3 |
| EC-135 CINCPAC..... | 3 | 3 | 3 | 3 |
| EC-135 CINCLANT..... | 3 | 3 | 3 | 3 |
| Total..... | 9 | 9 | 9 | 9 |
| <u>Average Primary Aircraft Inventory (APAI)</u> | | | | |
| EC-135 CINCEUR..... | 3 | 3 | 3 | 3 |
| EC-135 CINCPAC..... | 3 | 3 | 3 | 3 |
| EC-135 CINCLANT..... | 3 | 3 | 3 | 3 |
| Total..... | 9 | 9 | 9 | 9 |
| <u>Flying Hours</u> | | | | |
| EC-135 CINCEUR..... | 1,751 | 1,750 | 1,752 | 1,752 |
| EC-135 CINCPAC..... | 1,984 | 2,004 | 2,004 | 2,004 |
| EC-135 CINCLANT..... | 1,673 | 1,694 | 1,680 | 1,656 |
| Total..... | 5,408 | 5,448 | 5,436 | 5,412 |
| <u>Average Flying Hours Per APAI</u> | | | | |
| EC-135 CINCEUR..... | 584 | 583 | 584 | 584 |
| EC-135 CINCPAC..... | 661 | 668 | 668 | 668 |
| EC-135 CINCLANT..... | 558 | 565 | 560 | 552 |
| Total..... | 1,803 | 1,816 | 1,812 | 1,804 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | Current Estimate | | | | |
| <u>Military End Strength (Total) ..</u> | 8,855 | 8,810 | 8,526 | 8,526 | 8,585 | 8,316 | +60 | -270 |
| Officer | 358 | 362 | 349 | 349 | 345 | 317 | -4 | -28 |
| Enlisted | 8,497 | 8,448 | 8,177 | 8,177 | 8,241 | 7,999 | +64 | -242 |
| <u>Civilian End Strength (Total) ..</u> | 869 | 1,106 | 1,056 | 1,056 | 1,089 | 1,054 | +33 | -35 |
| US Direct Hire | 462 | 564 | 533 | 533 | 546 | 518 | +13 | -28 |
| Foreign National Direct Hire | 132 | 164 | 164 | 164 | 159 | 174 | -5 | +15 |
| Foreign National Indirect Hire | 275 | 378 | 359 | 359 | 384 | 362 | +25 | -22 |
| <u>Military Workyears (Total)</u> | 8,982 | 8,871 | 8,735 | 8,735 | 8,573 | 8,464 | -162 | -109 |
| Officer | 351 | 362 | 354 | 354 | 346 | 329 | -8 | -17 |
| Enlisted | 8,631 | 8,509 | 8,381 | 8,381 | 8,227 | 8,135 | -154 | -92 |
| <u>Civilian Workyears (Total)</u> | 1,022 | 1,044 | 1,010 | 1,010 | 1,022 | 1,022 | +12 | 0 |
| US Direct Hire | 480 | 555 | 521 | 521 | 500 | 493 | -21 | -7 |
| Foreign National Direct Hire | 162 | 143 | 143 | 143 | 158 | 164 | +15 | +6 |
| Foreign National Indirect Hire | 380 | 346 | 346 | 346 | 364 | 365 | +18 | +1 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

Explanation of End Strength Changes:

| | Military | Civilian |
|---|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 8,810 | 1,106 |
| a. CINCPAC Support Transfer To Base Operations..... | -26 | 0 |
| b. Officer Reduction/Conversion..... | -3 | 3 |
| c. GLOM..... | -285 | -21 |
| d. Comerical Activities (A-76)..... | 11 | -32 |
| e. MODUK Conversion From Base Operations and Servicewide Activities.. | 26 | 0 |
| f. NAVSTAR GPS Transfer From Servicewide Activities..... | 5 | 0 |
| g. Defense Communications System..... | -6 | 0 |
| h. Net All Others..... | -6 | 0 |
| 2. FY 1989 Current Estimate..... | 8,526 | 1,056 |
| a. LANTIRN Support Equipment..... | 20 | 0 |
| b. Base Communication Cable Systems Upgrade..... | 10 | 0 |
| c. Scope Dial..... | 2 | 26 |
| d. EUCCOM Support Communications To Communications, Command and Control Programs..... | -27 | 0 |
| e. Okinawa Military Family Housing..... | 7 | 0 |
| f. NATO Air Base Satellite Communications..... | 42 | 0 |
| g. GLOM..... | -5 | 0 |
| h. Officer Reduction/Conversion..... | -4 | 4 |
| i. Worldwide Airborne Command Post ADP Support..... | 7 | 0 |
| j. Net All Others..... | 8 | 3 |
| 3. FY 1990 Request..... | 8,586 | 1,089 |
| a. GLOM..... | -386 | -42 |
| b. 401 TRW Relocation..... | 59 | 7 |
| c. NATO Air Base Satellite Communications..... | 42 | 0 |
| d. Worldwide Airborne Command Post ADP Support..... | 6 | 0 |
| e. Net All Others..... | 9 | 0 |
| 4. FY 1991 Request..... | 8,316 | 1,054 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION:

This activity group provides the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale welfare and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns
- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water).
- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.
- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.
- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, and linen exchange.
- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water). Finances pay and allowance for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.
- E. Administration: Finances all activities concerned with the headquarters command and administration of the Base, Organizational Effectiveness program, and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

- F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support centers, purchasing and contracting offices, clothing issue points, and POL resale points. Finances pay and allowances for civilian personnel.
- G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.
- J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- K. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

| | FY 1988 | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|------------------------------|-------------|-------------------|-------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | | | | |
| A. SUBACTIVITY GROUP | | | | | | | |
| 27594 Real Property | \$881,568 | \$939,199 | \$893,487 | \$993,442 | \$1,041,285 | \$+78,468 | \$+47,843 |
| 27596 Maintenance Actys..... | 694,809 | 691,322 | 642,435 | 852,432 | 981,890 | +223,863 | +119,458 |
| 27596 Base Operations..... | | | | | | | |
| Total..... | \$1,576,377 | \$1,630,521 | \$1,535,922 | \$1,855,874 | \$2,023,175 | \$+302,331 | \$+167,301 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-------------|
| 1. FY 1989 President's Budget Request (Amended) | \$1,630,521 |
| 2. Congressional Adjustments | \$-94,599 |
| a. Non-Programmatic A-76 Reviews | \$-86 |
| b. Programmatic A-76 Reviews | -2,930 |
| c. Automatic Data Processing Systems | -610 |
| d. Base Operations | -52,034 |
| e. C-23A Contract | -400 |
| f. Command Structure | -2,030 |
| g. Contractor Support Services | -479 |
| h. Flight Jackets | -2,135 |
| i. Foreign National Pay Cap | -9,348 |
| j. Fuel Procurement | -9,572 |
| k. Goldwater-Nichols | -215 |
| l. Inventory Management | -1,649 |
| m. Japan Defense Contributions | -4,961 |
| n. Morale, Welfare and Recreation (MWR) | -5,900 |
| o. Readiness Items | +2,750 |
| p. Transportation | -5,000 |
| 3. FY 1989 Appropriated Amount | \$1,535,922 |
| 4. Price Growth | \$+4,765 |
| a. FY 1989 Civilian Health Benefit Cost Increase | \$+848 |
| b. Additional 2.1% FY 1989 Civilian Pay Raise | +3,917 |
| 5. Program Increases | \$+12,856 |
| a. Realign funds to Real Property Maintenance Activities (RPMA) from other General Purpose Forces programs | \$+12,856 |
| 6. FY 1989 Current Estimate | \$1,553,543 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

| | | |
|---|------------|------------|
| 7. Functional Program Transfers..... | | \$+112,113 |
| a. Transfers In..... | \$+117,610 | |
| (1) Civilian PCS Realignment..... | \$+3,201 | |
| Civilian PCS is being decentralized from MFP 9 to the appropriate MFP for the purpose of reflecting proper charges to the command gaining the new employee. | | |
| (2) Operation and maintenance Support..... | +114,230 | |
| Base Operations funding for classified program realigned to this activity group | | |
| (3) Military to Civilian Conversion..... | +179 | |
| Reflects half-man-year costs for 11 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | | |
| b. Transfers Out..... | \$-5,497 | |
| (1) Anti-Terrorism..... | \$-5,497 | |
| Anti-Terrorism funding realigned from Base Operations to MFP2, PE 28047F. | | |
| 8. Price Growth..... | | \$+160,127 |
| a. Fuel..... | \$-4,754 | |
| b. Other Stock Fund Rates..... | +2,568 | |
| c. Industrial Fund Rates..... | +875 | |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +4,053 | |
| e. Annualization of FY 1989 Health Benefit Costs..... | +848 | |
| f. FY 1990 Civilian Pay Raise..... | +16,721 | |
| g. Foreign Currency Fluctuations..... | +92,659 | |
| h. Federal Employees Retirement System (FERS)..... | +881 | |
| i. Contract Price Changes..... | +25,912 | |
| f. Other Price Growth..... | +20,364 | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

| | | |
|---|----------|-----------|
| 9. Program Increases..... | | \$+60,980 |
| a. Constant Demo 91 (CD91) (FY 1989 Base, \$1,150) Reflects increased planning requirements for the Air Force's second Air Base Operability (ABO) worldwide capability demonstration. | \$+7,995 | |
| b. Family Support Centers (FY 1989 Base, \$10,777) Reflects services, supplies and equipment requirements for new centers scheduled to come on-line in FY 1990. | +3,267 | |
| c. Claims (FY 1989 Base, \$17,211) | +273 | |
| d. Civilian Personnel Compensation (FY 1989 Base, \$339,869) Increase associated with increased civilian workyears. | +8,948 | |
| e. Automated Data Processing Equipment (FY 1989 Base, \$12,147) Reflects increase in maintenance requirements due to the purchase of equipment options off the Phase IV contract. The equipment supports the base level data automation program implementing the Core Automated Maintenance System (CAMS), Cargo Movement Operations System (CMOS), Base Level upgrade, and the Combat Communication System-Base, (CAS-B). | +5,680 | |
| f. Dormitory Furnishings (FY 1989 Base, \$4,502) Furnishings for new dormitories scheduled for completion and occupancy in FY 1990. | +9,853 | |
| g. United Kingdom Base Operating Support (FY 1989 Base, \$28,970) Reflects final phase-in of contractor workyears in support provided by the United Kingdom Ministry of Defense to the Air Force for installations in the United Kingdom. | +5,984 | |
| h. Tactical Fighter Wing Support (FY 1989 Base, \$5,690) Reflects one-time requirement to support the conversion from the F-4 weapons system to the F-15E. | +1,138 | |
| i. Okinawa Support (FY 1989 Base, \$1,776) Provides support of the Okinawa Marine installation under current Memorandum of Agreement. Increase supports maintenance and repair and replacement of interior fences and perimeter fencing. | +1,590 | |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

| | | | |
|-----|---|----------|--------------|
| j. | Southwest Asia Support (FY 1989 Base, \$10,200) | +2,002 | |
| | Funds site support costs (utilities, protective services, vehicle repair, etc.) for support provided by the host nation. | | |
| k. | Environmental Compliance (FY 1989 Base, \$0) | +14,250 | |
| | Contract funding for Tactical Air Forces installations to comply with current environmental regulatory requirements. | | |
| 10. | Program Decreases | | \$-30,889 |
| a. | A-76 Contract Savings | \$-435 | |
| | Represents seventy-five percent of savings derived from the Commercial Activities Program to offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects. | | |
| b. | Expedient Hardening-Air Base Operability (FY 1989 Base, \$5,442) | -2,531 | |
| | Reduction to contract program for purchase of defensive fighting positions for air base ground defense forces, revetments, dispersed aircraft parking, work centers, buried protective spares storage and emergency landing sites. | | |
| c. | Transportation of Things (FY 1989 Base, \$48,745) | -23,150 | |
| | Deletes one-time funding associated with the deactivation of overseas squadrons. | | |
| d. | GLCM Phase Out (FY 1989 Base, \$16,887) | -4,773 | |
| | Decrease due to phasedown by INF Treaty. | | |
| 11. | FY 1990 Budget Request | | \$+1,855,874 |
| 12. | Price growth | | \$+56,556 |
| a. | Fuel | \$+1,560 | |
| b. | Other Stock Fund Rates | +201 | |
| c. | Industrial Fund Rates | +303 | |
| d. | Annualization of FY 1990 Civilian Pay Raise | +2,186 | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

| | | |
|--|----------|------------|
| e. FY 1991 Civilian Pay Raise..... | +12,909 | |
| f. Federal Employees Retirement System (FERS)..... | +589 | |
| g. Contract Price Changes..... | +16,229 | |
| f. Other Price Growth..... | +22,579 | |
| | | \$+114,767 |
| 13. Program Increases..... | | |
| a. One Additional Workday..... | \$+2,386 | |
| b. Constant Demo 91 (FY 1990 Base, \$9,145)..... | +26,188 | |
| Provides one-time funding for the worldwide Air Base Operability exercise Constant Demo. | | |
| c. Tactical Fighter Wing Move (FY 1990, Base \$0)..... | +72,733 | |
| Provides funds for the relocation of the 401st Tactical Fighter Wing. | | |
| d. Real Property Maintenance (FY 1990 Base, \$158,021)..... | +7,408 | |
| Facility project by contract funding to slow the growth rate of the backlog of maintenance and repair work on real property facilities. | | |
| e. Wartime Host Nation Support (FY 1989 Base, \$4,573)..... | +6,052 | |
| The increased requirements are totally driven by the US-German Wartime Host Nation Support Agreement. The agreement contains specific cost sharing arrangements. Under the terms of the agreement, the US supports the German reservists with personnel, administrative support, operating supplies and equipment and telephone line leases. As more of the reservist units become mission capable, support costs increase. Most units will be mission capable by FY 1993. | | |
| 14. Program Decrease..... | | \$-4,022 |
| a. Tactical Fighter Wing Support (FY 1990 Base, \$6,828)..... | \$-1,138 | |
| Reduce FY 1990 one-time requirement to support the conversion from the F-4 to the F-15E. | | |
| b. Civilian Pay (FY 1990 Base, \$216,329)..... | -2,708 | |
| Reduction in Foreign National Indirect Hire workyears. | | |
| c. Claims (FY 1990 Base, \$18,792)..... | -40 | |
| d. Facility Energy Conservation (FY 1990 Base, \$209,240)..... | -136 | |
| Cost savings resulting from measures aimed at reducing facility energy consumption. | | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

15. FY 1991 Budget Request..... \$2,023,175

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|------------|---------------------|---------------------|---------------------|
| A. Maintenance/Repair, Real Property (\$000)... | \$485,298 | \$514,295 | \$554,894 | \$588,831 |
| Military Personnel E/S..... | 6,404 | 6,320 | 6,404 | 6,225 |
| Civilian Personnel E/S..... | 7,383 | 6,697 | 6,650 | 6,500 |
| Total Personnel End Strength..... | 13,787 | 13,017 | 13,054 | 12,725 |
| Recurring Maintenance/Repair (\$000)..... | 336,114 | 369,644 | 420,281 | 439,263 |
| Major Repair Projects (\$000)..... | 149,184 | 144,651 | 134,613 | 149,568 |
| Backlog, Maintenance & Repair..... | 246,400 | 282,500 | 339,100 | 388,400 |
| Unaccompanied Personnel Housing Floor Space (000 sq ft)..... | 23,941 | 25,187 | 26,955 | 27,361 |
| All Other Floor Space (000 sq ft)..... | 128,954 | 130,725 | 132,232 | 134,024 |
| B. Minor Construction (\$000)..... | \$59,612 | \$34,611 | \$33,121 | \$35,899 |
| Military Personnel E/S..... | 243 | 240 | 243 | 237 |
| Civilian Personnel E/S..... | 259 | 236 | 233 | 228 |
| Total Personnel End Strength..... | 502 | 476 | 476 | 465 |
| Number of Projects..... | 629 | 323 | 286 | 307 |
| C. Operation and Utilities (\$000)..... | \$200,982 | \$211,786 | \$234,581 | \$241,087 |
| Military Personnel E/S..... | 399 | 394 | 399 | 388 |
| Civilian Personnel E/S..... | 975 | 884 | 878 | 858 |
| Total Personnel End Strength..... | 1,374 | 1,278 | 1,277 | 1,246 |
| Electricity (MMH) #..... | 2,190,684 | 2,214,697 | 2,244,956 | 2,255,538 |
| Heating (MBTU) #..... | 10,178,269 | 10,265,763 | 10,354,986 | 10,384,439 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|------------------|---------------------|---------------------|---------------------|
| Water, Plants & Systems (000 gals)..... | 21,243,564 | 21,700,158 | 22,269,697 | 22,612,667 |
| Sewage & Waste System (000 gals)..... | 12,057,436 | 12,310,034 | 12,653,644 | 12,848,846 |
| Air Conditioning & Refrigeration (Tons)..... | 197,763 | 201,781 | 206,915 | 210,295 |
| D. Other Engineering Support (\$000)..... | \$135,676 | \$154,282 | \$170,846 | \$175,468 |
| Military Personnel E/S..... | 2,686 | 2,651 | 2,686 | 2,611 |
| Civilian Personnel E/S..... | 1,743 | 1,581 | 1,571 | 1,535 |
| Total Personnel End Strength..... | 4,429 | 4,232 | 4,257 | 4,146 |
| Fire Protection/Prevention..... | | | | |
| Rescue E/S..... | 3,486 | 3,353 | 3,355 | 3,257 |
| Custodial Services (000 sq ft)..... | 35,696 | 36,502 | 37,483 | 38,043 |
| Entomology Services (000 sq ft)..... | | | | |
| Refuse Collection/Disposal (000 cu yds)..... | 6,516 | 6,631 | 6,770 | 6,861 |

* Key: MMH - Millions of Watt Hours
MBTU - Millions of British Thermal Units

| | | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|
| E. Administration (\$000)..... | \$161,194 | \$148,142 | \$200,069 | \$227,772 |
| Military Personnel E/S..... | 13,984 | 13,470 | 13,967 | 13,857 |
| Civilian Personnel E/S..... | 5,550 | 5,828 | 5,855 | 5,813 |
| Total Personnel End Strength..... | 19,534 | 19,298 | 19,822 | 19,670 |
| No. of Bases, Total..... | 54 | 54 | 54 | 54 |
| (CONUS)..... | 19 | 19 | 19 | 19 |
| (Overseas)..... | 35 | 35 | 35 | 35 |
| Population Served, Total E/S..... | 221,164 | 214,844 | 212,624 | 209,786 |
| (Military, E/S)..... | 192,096 | 185,546 | 183,045 | 180,586 |
| (Civilian, E/S)..... | 29,068 | 29,298 | 29,579 | 29,200 |
| No. ADP CPU's..... | 179 | 183 | 177 | 170 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|-----------|---------------------|---------------------|---------------------|
| F. <u>Retail Supply Operations (\$000)</u> | | | | |
| Military Personnel E/S | \$69,460 | \$63,821 | \$86,190 | \$98,134 |
| Civilian Personnel E/S | 10,597 | 10,222 | 10,161 | 10,030 |
| Total Personnel End Strengths | 2,036 | 2,134 | 2,152 | 2,142 |
| Line Items | 12,633 | 12,356 | 12,312 | 12,172 |
| Receipts | 3,566,768 | 3,613,159 | 3,669,579 | 3,742,682 |
| Issues | 3,154,746 | 3,202,521 | 3,262,665 | 3,330,333 |
| | 9,580,988 | 9,781,802 | 9,981,540 | 10,175,775 |
| G. <u>Maintenance of Installation Equipment (\$000)</u> | | | | |
| Military Personnel E/S | \$9,025 | \$8,300 | \$11,199 | \$12,753 |
| Civilian Personnel E/S | 2,018 | 1,953 | 1,937 | 1,913 |
| Total | 242 | 250 | 256 | 257 |
| | 2,260 | 2,203 | 2,193 | 2,170 |
| H. <u>Other Base Services (\$000)</u> | | | | |
| Military Personnel E/S | \$246,013 | \$226,156 | \$305,476 | \$347,762 |
| Civilian Personnel E/S | 11,489 | 11,088 | 11,014 | 10,870 |
| Total Personnel End Strengths | 2,980 | 3,151 | 3,155 | 3,144 |
| No. Motor Vehicles, Total | 14,469 | 14,239 | 14,169 | 14,014 |
| No. Miles Driven (Millions) | 22,129 | 21,465 | 21,036 | 20,615 |
| | 155 | 151 | 148 | 145 |
| I. <u>Bachelor Housing Ops. Furn. (\$000)</u> | | | | |
| Military Personnel E/S | \$45,156 | \$41,492 | \$56,029 | \$63,804 |
| Civilian Personnel E/S | 732 | 715 | 708 | 700 |
| Total Personnel End Strengths | 550 | 591 | 590 | 570 |
| No. Officer Quarters | 1,282 | 1,306 | 1,298 | 1,270 |
| No. Enlisted Quarters | 8,864 | 8,864 | 8,864 | 8,864 |
| | 45,223 | 45,223 | 45,223 | 45,223 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

| | | | | |
|--|-----------|---------------------|---------------------|---------------------|
| J. <u>Other Personnel Support (\$000)</u> | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
| | \$115,328 | \$105,988 | \$143,137 | \$162,961 |
| Military Personnel E/S..... | 2,494 | 2,412 | 2,389 | 2,354 |
| Civilian Personnel E/S..... | 1,151 | 1,224 | 1,228 | 1,206 |
| Total Personnel End Strength..... | 3,645 | 3,636 | 3,617 | 3,560 |
| Population Served, Total E/S..... | 221,164 | 214,844 | 212,624 | 209,786 |
| (Military, E/S)..... | 192,096 | 185,546 | 183,045 | 180,586 |
| (Civilian, E/S)..... | 29,068 | 29,298 | 29,579 | 29,200 |
| K. <u>Morale, Welfare & Recreation (\$000)</u> | \$48,633 | \$44,670 | \$60,332 | \$68,704 |
| Military Personnel E/S..... | 678 | 660 | 647 | 640 |
| Civilian Personnel E/S..... | 971 | 1,018 | 1,025 | 1,030 |
| Total Personnel End Strengths..... | 1,649 | 1,678 | 1,672 | 1,670 |
| Population Served, Total..... | 221,164 | 214,844 | 212,624 | 209,786 |
| (Military, E/S)..... | 192,096 | 185,546 | 183,045 | 180,586 |
| (Civilian, E/S)..... | 29,068 | 29,298 | 29,579 | 29,200 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

| | FY 1988 | | | FY 1989 | | | FY 1990 | | | FY 1991 | | | Change | | | Change | | |
|---|---------|----------------|--|---------|------------------|--|------------------|--|--|------------------|--|--|-----------|--|--|-----------|--|--|
| | FY 1988 | Budget Request | | Approp | Current Estimate | | FY 1990 Estimate | | | FY 1991 Estimate | | | FY89/FY90 | | | FY90/FY91 | | |
| <u>Military End Strength (Total)</u> .. | 51,724 | 51,063 | | 50,125 | 50,125 | | 50,554 | | | 49,825 | | | +429 | | | -729 | | |
| Officer..... | 3,353 | 3,144 | | 3,304 | 3,304 | | 3,239 | | | 3,099 | | | -65 | | | -140 | | |
| Enlisted..... | 48,371 | 47,919 | | 46,821 | 46,821 | | 47,315 | | | 46,726 | | | +494 | | | -589 | | |
| <u>Civilian End Strength (Total)</u> .. | 23,840 | 24,222 | | 23,594 | 23,594 | | 23,593 | | | 23,283 | | | -1 | | | -310 | | |
| US Direct Hire..... | 10,238 | 10,902 | | 10,385 | 10,385 | | 10,397 | | | 10,405 | | | +12 | | | +8 | | |
| Foreign National Direct Hire | 5,040 | 3,899 | | 3,919 | 3,919 | | 3,846 | | | 4,094 | | | -73 | | | +248 | | |
| Foreign National Indirect Hire | 8,562 | 9,421 | | 9,290 | 9,290 | | 9,350 | | | 8,784 | | | +60 | | | -566 | | |
| <u>Military Workyears (Total)</u> | 51,632 | 51,429 | | 51,204 | 51,204 | | 50,459 | | | 50,281 | | | -745 | | | -178 | | |
| Officer..... | 3,440 | 3,149 | | 3,323 | 3,323 | | 3,269 | | | 3,156 | | | -54 | | | -113 | | |
| Enlisted..... | 48,192 | 48,280 | | 47,881 | 47,881 | | 47,190 | | | 47,125 | | | -691 | | | -65 | | |
| <u>Civilian Workyears (Total)</u> | 24,487 | 23,244 | | 22,704 | 22,704 | | 23,168 | | | 23,056 | | | +464 | | | -112 | | |
| US Direct Hire..... | 10,719 | 10,538 | | 9,977 | 9,977 | | 10,226 | | | 10,279 | | | +249 | | | +53 | | |
| Foreign National Direct Hire | 4,931 | 3,757 | | 3,778 | 3,778 | | 3,808 | | | 3,894 | | | +30 | | | +86 | | |
| Foreign National Indirect Hire | 8,837 | 8,949 | | 8,949 | 8,949 | | 9,134 | | | 8,883 | | | +185 | | | -251 | | |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

| | Military | Civilian |
|---|----------|----------|
| 1. FY 1989 President's Budget Request (Amended) | | |
| a. Force Structure | 51,063 | 24,222 |
| b. GLOM | -42 | -17 |
| c. Officer Reduction/Conversion | -1,156 | -323 |
| d. Refine Initial Officer Reduction/Conversion | -36 | 36 |
| e. DoD IG Command HQs Review | 200 | -200 |
| f. PACAF Program Review From Tactical Forces | -5 | 0 |
| g. PACAF Program Review To Tactical Forces | 18 | 0 |
| h. ESC Site Scty Transfer From Tactical Forces | -28 | -15 |
| i. CINCPAC Support Transfer From Communications, Command and Control Programs | 6 | 0 |
| j. MODUK Conversion To Communications, Command and Control Programs | 26 | 0 |
| k. Antiterrorism Transfer To Tactical Forces | -20 | 0 |
| l. Weapon Storage and Security System | 0 | -48 |
| m. Air Reserve Personnel Center (ARPC) | 78 | 0 |
| n. Commercial Activities (A-76) | 0 | -25 |
| o. Regional Equipment Operator Training | 22 | -22 |
| p. Rivet Workforce | 14 | 0 |
| q. Net All Others | -7 | 0 |
| | -8 | -14 |
| 2. FY 1989 Current Estimate | | |
| a. Force Structure | 50,125 | 23,594 |
| b. GLOM | -105 | -37 |
| c. Officer Reduction/Conversion | -80 | -20 |
| d. Data Automation Initiatives | -11 | 11 |
| e. Tactical Deception Transfer To Tactical Forces | -5 | -91 |
| f. Antiterrorism Transfer To Tactical Forces | -203 | 0 |
| | -156 | 0 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

| | Military | Civilian |
|--|----------|----------|
| g. GLOM Training Transfer From Tactical Forces..... | 33 | 0 |
| h. Classified Programs..... | 689 | 1 |
| i. MWR NAF Conversion..... | 0 | 113 |
| j. Air Base Operability..... | 248 | 10 |
| k. FB-111 Transfer From Strategic Forces..... | 0 | 75 |
| l. Commercial Activities (A-76)..... | 56 | -114 |
| m. 401 TPW Relocation..... | 11 | 5 |
| n. Centralized Civ Pay..... | 0 | -61 |
| o. Accounting/Finance Office of the Future..... | -41 | 29 |
| p. PC III..... | -72 | 0 |
| q. Family Support Centers..... | 13 | 71 |
| r. Okinawa/Clark Military Family Housing..... | 29 | 9 |
| s. TRI TAC..... | 28 | 5 |
| t. DoD IG Command HQs Review..... | 3 | -22 |
| u. Net All Others..... | -8 | 15 |
| 3. FY 1990 Request..... | 50,554 | 23,593 |
| a. Force Structure..... | 25 | 12 |
| b. GLOM..... | -1,577 | -383 |
| c. Data Automation Initiatives..... | 0 | -5 |
| d. Commercial Activities..... | 485 | 0 |
| e. 401 TPW Relocation..... | 33 | 2 |
| f. PC III..... | -148 | 0 |
| g. DoD IG Command HQs Review..... | 106 | -1 |
| h. Antiterrorism Transfer To Tactical Forces..... | -44 | 0 |
| i. Tactical Deception Transfer To Tactical Forces..... | -60 | 0 |
| j. Program Review..... | 330 | 0 |
| k. Air Base Operability..... | 48 | 3 |
| l. TRIGS..... | 42 | 16 |
| m. Family Support Centers..... | 2 | 39 |
| n. Net All Others..... | 29 | 7 |
| 4. FY 1991 Request..... | 49,825 | 23,283 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

I. DESCRIPTION OF OPERATIONS FINANCED:

This activity group provides funding for requirements (other than leased communications) in support of terrestrial and space-based communication system. It provides for the communication link of several satellite systems and related activities; i.e. Defense Satellite Communications System (DSCS), MILSTAR, Satellite Communications Terminals, and the Satellite Control Facility. It also provides the communication link for the National Emergency Airborne Command Post (NEACP) the National Military Command System (NMCS), and Weather Service operations.

Station operations also provides funding for the Air Force Communications (AIRCOM) system. This system supports Air Force communications requirements not provide by the Defense Communications Service (DCS). It provides a vital network link between base level communication systems and the DCS system. An important program within AIRCOM is the Base Information Digital Distribution System (BIDDS). BIDDS replaces switching equipment and cable systems at locations where: (1) operational demands for service are beyond the maximum capacity of the telephone switch and the base cable system, and (2) where expansion of existing system, are not cost effective. O&M funding is used primarily for cable installations.

Also included in this activity group are day-to-day, non-leased operating costs for the OSD Electromagnetic Compatibility Analysis Center (ECAC), long haul communications and aerial targets. Funding for aerial targets provides contractor logistics support for the Drone Tracking and Control System (DTCS) and Air Force unique models of aerial drone targets.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, contractor logistics support, other contract services, supplies, equipment, printing and reproduction, and payments for Foreign National Indirect Hire (FNIDH) personnel.

General Defense Intelligence Program (GDIP) National Foreign Intelligence Program (NFIP) includes a wide variety of intelligence collection, production, processing and dissemination activities which provide foreign military, scientific and technical intelligence for the Air Force, DOD, and national users. The Air Force GDIP activities include providing intelligence for planning and development of national policy for U.S. weapons systems and for force structuring. Air Force GDIP activities also support national, departmental and tactical users by providing indicators and warnings of actions by foreign powers and

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

groups which may affect the interests of the United States. Finally, these GDIP activities support military operations through the provision of accurate and timely intelligence to national command authorities, departments, and U.S. operational forces.

Communications Security (COMSEC) Program includes resources to continually assess hostile threats to Air Force communications and to counter threats by procedural and technical means.

Other Communications. This activity group includes services to support the National Military Command System (NMCS) support, the National Emergency Airborne Command Post (NEACP), Electromagnetic Compatibility Analysis Center, the Worldwide Military Command and Control System (WMCCS-ADP), management headquarters, the Air Force Satellite Communications System, the engineering and installation of communications systems, the Satellite Control Facility, the Satellite Data System, the Defense Meteorological Satellite Program, and base communications Air Force-wide.

Station Operations-Communications. This activity group includes communications support for the National Military Command System (NMCS), National Emergency Airborne Command Post (NEACP), and Air Force Communications, Long-Haul Communications-DOS, Satellite Control Facility (SCF)-Communications, Weather Service Communications, and Communication Terminals.

Leased Communications. This activity group includes communications to support the Long Haul Communications of the Defense Communications System, and Non-Defense Communication System.

Service-Wide Activities. This activity group provides for continued management, operation and maintenance of meteorological and aerospace environmental services, air traffic control, approach and landing systems, search and rescue systems, investigative activities, weapons storage systems, electronic combat intelligence support, and classified programs.

Space Support. This activity group provides consolidated launch tracking, telemetry and command services for operational DOD space programs. The consolidated launch support provides a continuing launch capability to support expendable launch vehicle capability at Cape Canaveral AFS, FL and at Vandenberg AFB, CA. Space support also includes a space-based, all-weather, radio navigation system, upper stage launch services, and maintenance of the Vandenberg shuttle launch and landing site operations in mothball status.

Base Operations. This activity group includes resources for real property maintenance and base operating support for activities in Major Force Program 3.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

II. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. ACTIVITY GROUP | FY 1988 | Budget Request | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-------------|----------------|-------------|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | Current Estimate | | | | |
| 1. Comm Security and Intel Activities..... | \$579,668 | \$589,188 | \$589,135 | \$590,764 | \$664,059 | \$688,035 | +63,295 | +33,976 |
| 2. Other Comm..... | 249,284 | 252,859 | 250,541 | 251,644 | 306,620 | 313,320 | +53,976 | +7,700 |
| 3. Station Operations - Communications..... | 191,684 | 223,939 | 219,898 | 223,466 | 261,123 | 267,055 | +37,657 | +5,932 |
| 4. Leased Comm..... | 310,557 | 329,388 | 324,388 | 323,252 | 344,103 | 346,894 | +20,851 | +2,791 |
| 5. Service-Wide Activities..... | 158,030 | 205,002 | 202,952 | 205,517 | 235,750 | 247,502 | +30,233 | +11,752 |
| 6. Space Support..... | 680,237 | 860,421 | 851,971 | 846,316 | 846,615 | 898,722 | +299 | +52,107 |
| 7. Base Operations..... | 50,716 | 35,846 | 35,741 | 35,809 | 39,675 | 41,522 | +3,866 | +1,647 |
| Total..... | \$2,220,178 | \$2,496,643 | \$2,474,626 | \$2,476,768 | \$2,686,945 | \$2,803,050 | +210,177 | +116,105 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|---|----------|-------------|
| 1. FY 1989 President's Budget Request (Amended) | | \$2,496,643 |
| 2. Congressional Adjustments | | \$-22,017 |
| a. ADP Systems | \$-4,174 | |
| b. Contract Support Services | -1,034 | |
| c. Contract Advisory and Assistance Services (CAAS) | -944 | |
| d. A-76 Reviews | -738 | |
| e. Fuel Procurement | -1,645 | |
| f. Goldwater-Nichols | -464 | |
| g. Japan Defense Contributions | -4,068 | |
| h. Command, Control, Communication | -8,950 | |
| 3. FY 1989 Appropriated Amount | | \$2,474,626 |
| 4. Price Growth | | \$+11,017 |
| a. FY 1989 2.1% Civilian Pay Raise (Appropriation Transfer) | \$+6,794 | |
| b. FY 1989 Health Benefit Increase | +1,871 | |
| c. Industrial Fund Rates | +2,352 | |
| 5. Functional Program Transfer | | \$+200 |
| a. Transfer In | \$+1,313 | |
| 1) Mystic Star Operations | \$+600 | |
| 2) Manpower Realignment | +713 | |
| b. Transfer Out | -1,113 | |
| 1) Manpower Realignment | -713 | |
| 2) Manpower Transfer (WMMCCS) | -400 | |
| 6. Program Increases | | \$+4,296 |
| a. Leased Circuit Requirements | \$+1,198 | |
| b. Maintenance of Weather Data Automation Equipment | +1,469 | |
| c. Communication Security and Intelligence Activities | +1,629 | |

| | | | | | | |
|-----|---|--|--|--|-----------|-------------|
| 7. | Program Decreases..... | | | | | \$-13,377 |
| | a. Contracts Reductions in Vandenburg Launch Site..... | | | | | \$-5,892 |
| | b. Real Property Maintenance Activities..... | | | | | -2,793 |
| | c. Report of Audit (Project No. 71C052)..... | | | | | -4,686 |
| 8. | FY 1989 Current Estimate..... | | | | | \$2,476,768 |
| 9. | Functional Program Transfers..... | | | | | \$+22,558 |
| | a. Transfer In..... | | | | | \$+31,558 |
| | 1) Software Maintenance for Satellite Control Facility (SCF)..... | | | | \$+18,700 | |
| | 2) Military to Civilian Conversion..... | | | | +3,664 | |
| | 3) BOS Civilian PCS..... | | | | +1,011 | |
| | 4) WC-130 Restoration..... | | | | +5,797 | |
| | 5) A-76 Contract Conversion..... | | | | +2,386 | |
| | Transfer Out..... | | | | | -9,000 |
| | 1) Defense Communications Agency (DCA) Transfer..... | | | | -9,000 | |
| 10. | Price Growth..... | | | | | \$+71,415 |
| | a. Annualization of FY 1989 Pay Raise..... | | | | | \$+2,459 |
| | b. FY 1990 Pay Raise..... | | | | | +3,905 |
| | c. Federal Employees Retirement System..... | | | | | +809 |
| | d. FY 1989 Health Benefits Annualization..... | | | | | +620 |
| | e. Other Stock Fund Rates..... | | | | | -660 |
| | f. Contract Price Changes..... | | | | | +37,369 |
| | g. Other Price Changes..... | | | | | +5,170 |
| | h. Industrial Fund..... | | | | | +12,086 |
| | i. Foreign Currency..... | | | | | +9,657 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

\$+310,494

| | |
|---|----------|
| 11. Program Increases..... | |
| a. Satellite Control Facility (SCF) Pacer Frontier..... | \$+2,200 |
| b. Automated Remote Tracking Stations..... | +1,507 |
| c. Consolidated Space Test Center (CSTC) Funding..... | +73,423 |
| d. CSTC MILSTAR Mission Control Center (MCC)..... | +2,310 |
| e. Launch Services for Space Booster..... | +12,559 |
| f. Inertial Upper Stages (IUS) Support for Space Shuttle..... | +16,700 |
| g. Real Property Maintenance Activities (RPMA)..... | +668 |
| h. Computer Maintenance at Air Force Global Weather Center (AFGWC)..... | +1,844 |
| i. Traffic Control Approach Landing System (TRACALS) Civilian Personnel..... | +261 |
| j. TRACALS Contract Logistic Support (CLS)..... | +6,633 |
| k. Air Force Office Special Investigation (AFOSI) Investigative Support and Civilian Personnel..... | +5,271 |
| l. Electronic Communication Support..... | +354 |
| m. Search and Rescue Contract Support..... | +350 |
| n. Classified Program..... | +14,207 |
| o. National Emergency Airborne Command Post (NEACP) Ground Entry Points..... | +1,906 |
| p. Support of National Military Command Center (NMCC) Systems..... | +402 |
| q. Air force Communication Leased Circuits..... | +861 |
| r. DCS Mediterranean Improvement Program (DMIP)..... | +15,103 |
| s. Air Force Accounting Finance Center Dedicated Leased Long Lines (LLL)..... | +3,500 |
| t. World Wide Military Command and Control System (WWMCCS) Leased Circuits..... | +49 |
| u. Weather Leased Circuits..... | +1,607 |
| v. Defense Meteorological Satellite Program (DMSP) Communication Upgrade..... | +848 |
| w. Defense Satellite Communication Satellite (DSCS) Maintenance..... | +3,125 |
| x. Base Information Digital Distribution System (BIDS) Cable Installation..... | +17,584 |
| y. Air Force Communications..... | +5,956 |
| z. MILSTAR Terminals..... | +5,233 |
| aa. Aerial Target Contract Logistics Support..... | +6,273 |
| ab. WWMCCS Maintenance..... | +4,587 |
| ac. Joint Deployment System..... | +4,412 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

| | |
|---|---------|
| ad. VMMOCS License Fees..... | +3,000 |
| ae. VMMOCS Information System..... | +6,269 |
| af. Engineering and Installation..... | +4,830 |
| ag. Cargo Movement Operations System..... | +5,839 |
| ah. Core Automated Maintenance System..... | +8,300 |
| ai. Combat Ammunition system..... | +9,228 |
| aj. Communication Security and Intelligence Activities..... | +63,295 |

\$-194,290

| | |
|--|-----------|
| 12. Program Decreases..... | \$-73,423 |
| a. SCF Transfer to CSTC..... | -1,110 |
| b. Consolidate Space Operations Center (CSOC) Contract Award Delay..... | -801 |
| c. NAVSTAR Operational Software..... | -80,736 |
| d. Space Shuttle Reduction..... | -1,869 |
| e. Real Property Maintenance Activities..... | -1,475 |
| f. Space Forecast Center becoming Operational..... | -444 |
| g. A-76 Contract Savings..... | -1,722 |
| h. DMSP Command and Control System..... | -1,385 |
| i. Reduction in Contract Engineering Technical Services (CETS) for TRACALS..... | -3,924 |
| j. Investigative Activities..... | -2,587 |
| k. Reduced Electronic Countermeasures Intelligent Support (ECIS)..... | -1,815 |
| l. Satellite Control Facility - Communication..... | -5,956 |
| m. Report of Audit (Project No. 71CO52)..... | -6,477 |
| n. Defense Communication System (DCS) Contract Maintenance..... | -701 |
| o. Inter-Service Agency (I-S/A) Automated Message Processing Exchange (AMPE) Cancellation..... | -1,667 |
| p. Electro Magnetic Compatibility Analyses Center Funding Reduction (ECAC)..... | -5,231 |
| q. Satellite Terminal Slippage..... | -999 |
| r. Satellite Control Facility Operations..... | -288 |
| s. Minimum Essential Emergency Communication Network (MEECN) Land Site Purchases..... | -1,680 |
| t. VMMOCS Information System-Joint Program Management Office (WIS-JPMO) ... | |

\$2,686,945

| | |
|---------------------------------|--|
| 13. FY 1990 Budget Request..... | |
|---------------------------------|--|

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

| | | |
|---|----------|------------|
| 14. Price Growth | | \$+62,196 |
| a. Annualization of FY 1990 Pay Raise..... | \$+1,333 | |
| b. FY 1991 Pay Raise..... | +5,640 | |
| c. Federal Employees Retirement System..... | +367 | |
| d. Other Stock Fund Rates..... | +626 | |
| e. Other Price Changes..... | +4,923 | |
| f. Contract Price Changes..... | +37,161 | |
| g. Industrial Fund..... | +12,146 | |
| 15. Functional Transfers..... | | \$+1,029 |
| a. Military to Civilian Conversion..... | \$+1,029 | |
| 16. Program Increases..... | | \$+109,300 |
| a. One Additional Day..... | \$+949 | |
| b. CSOC Activations..... | +10,054 | |
| c. CSTC Test Support..... | 6,146 | |
| d. NAVSTAR Contract Efforts..... | +704 | |
| e. Space Shuttle IUS Support..... | +16,700 | |
| f. RPMA..... | +648 | |
| g. Weather Service Support..... | +5,026 | |
| h. DMSP Storage Support..... | +630 | |
| i. Investigative Support..... | +837 | |
| j. Equipment Support for ECIS..... | +464 | |
| k. Classified Programs..... | +3,002 | |
| l. DSCS Satellite Requirements..... | +6,979 | |
| m. MILSTAR | +2,813 | |
| n. Satellite Terminal Installation..... | +5,411 | |
| o. WWMCCS Information System..... | +7,200 | |
| p. Headquarters Operations..... | +2,500 | |
| q. Engineering and Installation..... | +4,063 | |
| r. National Military Command Center (NMCC) Secure Voice Circuits..... | +222 | |
| s. Satellite Control Facility Comm..... | +351 | |
| t. DMSP communications..... | +625 | |
| u. Comm Security and Intel Activities..... | +33,976 | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

| | |
|--|-------------|
| 17. Program Decreases..... | \$-56,420 |
| a. Space Booster Launch Services..... | \$-2,890 |
| b. Space Shuttle Cost Savings..... | -4,756 |
| c. RPMA..... | -64 |
| d. WC-130 Deactivation..... | -560 |
| e. Delay of Microwave Landing System..... | -3,300 |
| f. Classified Programs..... | -1,825 |
| g. T-1 Bulk Lease Economies..... | -6,068 |
| h. Report of Audit (Project No. 710052)..... | -4,020 |
| i. MEECN Land Site Purchases..... | -734 |
| j. Information Management Automated Program (IMAP) (PE 36810)..... | -12,311 |
| k. Joint Deployment System..... | -1,364 |
| l. NEACP/E-4B CLS..... | -1,301 |
| m. WIS-JPMO..... | -134 |
| n. Air Force communications..... | -14,961 |
| o. Aerial Target CLS..... | -512 |
| p. Civilian Workyear Reduction..... | 1,620 |
| 18. FY 1991 Budget Request..... | \$2,803,050 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

I. NARRATIVE DESCRIPTION:

This activity group provides for other Force Program III communication requirements not covered within the scope of the leased communications or station operations activity groups. Basic functions supported include command and control operations, communications and automatic data processing (ADP) engineering and installation, standard automated system development and maintenance, base communications, and the operation of management headquarters overseeing communications activities.

Command and control requirements include support of the National Military Command System (NMCS), National Military Command Center (NMCC), National Emergency Airborne Command Post (NEACP), and the World-Wide Military Command and Control System (WWMCCS). In addition to day to day requirements (e.g. pay, supplies), activity group funding provides for contractor logistic support and sustaining engineering for the NEACP E-4B engines and aircraft. Also, funding provides for Air Force support of overall WWMCCS requirements: including, upgrading and maintaining the Air Force portion of the network, operation of the Joint Program Management Office (JPMO), and maintaining interconnectivity with Air Force unique command and control systems.

The Air Force Communication Command (AFCC) engineering and installation (E&I) operation is also financed in this activity group. AFCC E&I functions include programming, engineering, installation, testing and acceptance of communication, command and control, meteorological, and air traffic control systems and facilities for the Air Force. These functions are performed on a world-wide basis. Due to the nature of its mission, the E&I operation is heavily dependent on pay, travel and supply funding.

AFCC also manages the Information Management Automation Program (IMAP). This program provides standard systems support and centralized management of ADP activities Air Force-Wide. Besides maintaining existing systems, the program supports the design, implementation, testing and operation of new automated systems. Funding supports the operation of four central design activities: the Air Force Computer Acquisition Center (AFCAC), Standard Systems Center, 2nd Computer Systems Group, and SC4 Model Base Program Management Office. In addition to day to day expenses, operational costs include systems analysis, software development, and hardware/software maintenance.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources in this activity group provide for pay of personnel travel, transportation, contract communications, printing and reproduction, other contractual services, aviation fuels, supplies equipment and other costs as outlined in the above narrative.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--|-------------------|----------|---------------------|----------|---------------------|---------------------|---------------------|-----------|-----------|
| | Budget Request | Approp | Current Estimate | Approp | Current Estimate | | | FY89/FY90 | FY90/FY91 |
| 32011 National Military Command Center (NMCC)..... | \$5379 | \$4025 | \$3318 | \$4025 | \$3318 | \$3449 | \$3821 | \$+131 | \$+372 |
| 32015 NEACP/E-4B QLV MDCS..... | 32529 | 34803 | 33460 | 33765 | 33460 | 33781 | 33512 | +321 | -269 |
| 32016 MDCS-Wide Support..... | 38 | 65 | 66 | 65 | 66 | 72 | 75 | +6 | +3 |
| 33131 Minimum Essential Emergency Comm Network..... | 1 | 1204 | 1204 | 1204 | 1204 | 957 | 252 | -247 | -705 |
| 33151 Worldwide Military Command Control System (WMCCS-ADP)..... | 23207 | 18827 | 18659 | 18694 | 18659 | 29517 | 28969 | +10858 | -548 |
| 33152 WMCCS Info System (MIS)..... | 3514 | 15650 | 15738 | 15650 | 15738 | 25554 | 33551 | +9816 | +7997 |
| 33154 WMCCS Info System (JFMO)..... | 5619 | 7326 | 7229 | 7209 | 7229 | 5789 | 5834 | -1440 | +45 |
| 33998 Management Headquarters (Communications)..... | 23170 | 19143 | 19483 | 19143 | 19483 | 20497 | 23564 | +1014 | +3067 |
| 35123 AFCC Engineering & Installation..... | 93172 | 99104 | 99724 | 98574 | 99724 | 107005 | 114463 | +7281 | +7458 |
| 35995 Base Communications..... | 2464 | 2700 | 2785 | 2700 | 2785 | 3050 | 3434 | +265 | +384 |
| 36610 Information Management Automation Program..... | 60191 | 50012 | 49978 | 49512 | 49978 | 75949 | 65845 | +25971 | -10104 |
| Total..... | \$249284 | \$252859 | \$251644 | \$250541 | \$251644 | \$305620 | \$313320 | \$+53976 | \$+7700 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|--|----------|-----------|
| 1. FY 1989 President's Budget Request (Amended) | | \$252,859 |
| 2. Congressional Adjustments | | -2,318 |
| a. Automated Data Processing Adjustment | \$-621 | |
| b. Command, Control and Communications Adjustment | -1,000 | |
| c. OMB Circular A76 Program Adjustment | -530 | |
| d. Contracted Advisory and Assistance Services Adjustment | -167 | |
| 3. FY 89 Appropriated Amount | | \$250,541 |
| 4. Functional Program Transfers | | -1,113 |
| a. Manpower Realignment | \$-713 | |
| Realignment of manpower between Force Program III activity groups to properly reflect positioning of officer to civilian conversions. This is a zero base transfer action; i.e. decrease here is reflected as an increase in the Force Program III, Station Operations activity group. | | |
| b. Manpower Transfer | -400 | |
| Reflects the transfer of 9 Civilian authorizations from the WWMCCS Information System-Joint Program Management Office (WIS-JPMO) to the Defense Communication Agency (DCA). This was an OSD directed transfer to support DCA's new Defense Message System Coordination Office. | | |
| 5. Price Growth | | +2,216 |
| a. FY 89 Civilian Pay Raise (additional 2.1%) | \$+1,536 | |
| b. FY 89 Health Benefit Increase | +680 | |
| 6. Program Increases | | 0 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

| | |
|--|-----------|
| 7. Program Decreases..... | 0 |
| 8. FY 1989 Current Estimate..... | \$251,644 |
| 9. Functional Program Transfers..... | +2,661 |
| a. Military to Civilian Conversion..... | \$+2,661 |
| Reflects half-year costs for 146 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | |
| 10. Price Growth..... | +6,818 |
| a. FY 89 Health Benefit Annualization..... | \$+254 |
| b. Stock Fund Rates..... | -849 |
| c. Industrial Fund Rates..... | +2 |
| d. Annualization of FY 89 Civilian Pay Raise..... | +1,199 |
| e. FY 90 Civilian Pay Raise..... | +1,578 |
| f. Foreign Currency Fluctuations..... | +540 |
| g. Federal Employees Retirement System (FERS)..... | +389 |
| h. Contract Price Changes..... | +2,045 |
| i. Other Price Growth..... | +1,660 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

+46,465

11. Program Increases.....

\$+4,587

- a. WVMCCS - ADP Hardware Maintenance (FY 89 Base, \$7,470).....
Increase is due to a combination of factors. First, the startup of USTRANSOOM as a WVMCCS site with its associated equipment and respective maintenance costs. Second, the increased maintenance costs associated with the memory upgrade required for a new computer operating system installed WVMCCS-wide. Lack of maintenance will jeopardize the reliability of the system. Resulting downtime could affect Air Force interface with the rest of WVMCCS during emergency situations effecting its ability to respond.

+4,412

- b. Joint Deployment System (JDS) (FY 89 Base, \$5,520).....
JDS is a system designed to integrate air, land and sea mobility operations. The Air Force, through the US Transportation Command (USTRANSOOM), has the lead for development of this system. Additional funding will provide for JDS contractual actions. Without these actions, a key element of DOD required improvements in WVMCCS capabilities cannot be accomplished.

+3,000

- c. WVMCCS Software License Fees (FY 89 Base, 0).....
WVMCCS software license fees are currently being paid by the Defense Communications Agency (DCA). License fees are paid to Honeywell for the use of packaged software on the WVMCCS H6000 computer. Starting in FY 90, the cost for these fees will be passed to the Services. The Air Force will have to reimburse DCA \$3M.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

+6,269

- d. VMMCCS Information System (WIS) (FY 89 Base, \$15,710)
 DOD's Joint WIS program interfaces directly with the unique command and control systems within each of the Services. As a result of the improvements being made in the Joint WIS program, adjustments must be made to the Air Force Command and Control System (AFC2S). These adjustments will require software redesign, equipment upgrade, and additional hardware maintenance requirements. If not accomplished, the Air Force will not be able to maintain compatibility with WIS.

+4,830

- e. Engineering and Installation (E&I) FY 89 Base, \$99,724)
 (1) Expiration of Stock Fund Withdrawal Authority \$+1,947
 In April 1987, AFCC E&I operations converted from an in-house, unique supply system to use of the Standard Base Supply System. At that time, supplies were transferred to the stock fund for which AFCC received a stock fund withdrawal (credit) authority. Basically, a stock fund withdrawal authorization was established each year which permitted AFCC E&I to requisition a portion of its supplies on credit. This credit authority expires in FY 89, requiring greater expenditure of O&M funds for supplies starting in FY 90. Lack of supplies will result in delays and increased backlogs in E&I projects.

+2 883

- (2) Personnel Concept III (PC-III) Program Implementation
 The PC-III program is being implemented by the Air Force Military Personnel Center (AFMPC) to improve the responsiveness of the personnel system by replacing the current time consuming, labor and paper intensive automated system. The resulting improved processing procedures will permit the release of 1537 manpower spaces over the life cycle of the program. Personnel manpower reductions begin in FY 90. The

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

\$2.9M in additional funding is needed to provide for the AFCC E&I installation of the PC-III system covering site survey, minor construction, travel, cable, supply and material requirements. If the program is not funded, AFCC E&I cannot provide for the installation of hardware and software. Equipment will sit idle. Also delays in realizing procedural efficiencies will degrade personnel system responsiveness as scheduled manpower reductions take effect.

+5,839

- f. Cargo Movement Operations System (CMOS) (FY 89 Base \$0)..... CMOS was initiated in 1987 to improve the method of identifying, palletizing, and scheduling cargo to support deployment operations. It would also allow tracking cargo enroute to permit diverting supplies to where they are most needed in the operational theater. Due to funding constraints, CMOS was not funded in the FY 89 Amended Budget and further development was slipped until FY90. Approximately \$6M was expended in FY's 87 and 88 in initiating CMOS development. CMOS is essential to improving war readiness capabilities and in meeting JCS prescribed improvements in mobility operations.

+8,300

- g. Core Automated Maintenance System (CAMS) (FY 89 Base, \$4,006)..... CAMS has been under development since 1984. It is designed to provide the Air Force with one standard maintenance system for aircraft, weapon systems, and comm-electronics equipment. CAMS has been installed at 60 main bases (114 scheduled) and 65 Guard/Reserve bases (146 scheduled). All sites are scheduled for completion at the end of FY 91. FY 90 is the peak year for CAMS site installations and software development. A manpower reduction (442 spaces) in the AF maintenance career field is scheduled based on productivity gains offered by CAMS. If implementation does not continue, manpower will have to be restored and site installations will not be completed until the late 1990's.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

+9,228

- h. Combat Ammunition System (CAS) (FY 89 Base, \$2,625).....
CAS was initiated in 1986. Through the use of dedicated and classified computers, CAS will improve munitions inventory maintenance, logistics readiness, and response to wartime tasks. CAS is scheduled to be implemented at 90 host bases and 205 satellites. In FY 90, funds are needed to support continued software development, install 13 more hosts and maintain 42 hosts and numerous satellites. Manpower reductions (356 spaces) are scheduled in the AF munitions career field based on productivity gains offered by CAS. Lack of funding will require the manpower to be restored and leave operational equipment sitting idle.

-1,968

12. Program Decreases.....

\$-288

- a. MEECN Land Site Purchases (FY 90 Base, \$1,204).....
The Minimum Essential Emergency Communications Network (MEECN) is reaching completion of this scheduled land site purchases for location of relay nodes.
- b. WIS Joint Program Management Office (FY 89 Base, \$7,229).....
The JPMO is responsible for the overall design and planning for the WWMCCS information system (WIS). WIS is being developed in progressive "blocks". Block A provides for the system's overall infrastructure. Block A development will decline slightly in FY 90 as it begins to reach completion.

-1,680

\$305,620

13. FY 1990 Budget Request.....

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

14. Functional Program Transfers..... +823

a. Military to Civilian Conversions..... \$+823
 Reflects half-year costs for 44 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

15. Price Growth..... +8,545

a. Stock Fund Rates..... \$451
 b. Industrial Fund Rates..... +68
 c. Annualization of FY 90 Civilian Pay Raise..... +625
 d. FY 91 Civilian Pay Raise..... +2,453
 e. Federal Employees Retirement System (FERS)..... +227
 f. Foreign Currency Fluctuation..... 0
 g. Contract Price Changes..... +2,907
 h. Other Price Growth..... +1,814

16. Program Increases..... +14,176

a. VMMOCS Information System (WIS) (FY 90 Base, \$25,554)..... \$+7,200
 Deployment of additional Joint WIS equipment to Air Force sites will continue, resulting in increased maintenance costs. For the AFC2S program, additional software development will take place, along with deployment of hardware to additional Air Force sites. Joint WIS software will continue to be developed, and the Air Force must continue to modify its software in order to maintain interoperability. (See paragraph 12d above.)

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

\$+2,500

b. AFCC Headquarters Operations (FY 90 Base, \$20,497).....
The overall headquarters operation for the Air Force Communications Command (AFCC) was reduced during FYs 88-90 due to funding constraints. Programmed increases in supplies, contractual funding, equipment maintenance, and other operating expenses are necessary to permit AFCC to operate at a level required to properly monitor and manage overall Air Force communications.

\$+4,063

c. Engineering and Installation (E&I) (FY 90 Base, \$107,005).....
AFCC E&I requirements will grow to continue the Air Force-wide installation of the PC-III program. (See paragraph 12e above). The program accounts for \$3.6M of the growth between FY 90 and 91. Further, supply requirements will increase \$1.1M to allow E&I detachments to attend to growing demands for general system implementation and maintenance.

+413

d. One additional workday in FY 91.....

-15,844

17. Program Decreases.....

\$-734

a. MEECN Land Site Purchases (FY 90 Base, \$957).....
See paragraph 13a above. The MEECN program will make its final land purchase for relay nodes in FY 91.

-12,311

b. IMAP (PE 36810) (FY 90 Base, \$75,949).....
(See paragraphs 12f-h). CMOS, CAMS and CAS are all provided for under the Information Management Automation Program (IMAP). The decline in funding during FY 91 is actually a leveling off in funding requirements after one-time FY 90 costs associated with reinstating CMOS and installations at a large number of CAMS/CAS sites.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

| | | | |
|-----|--|--------|-----------|
| c. | Joint Deployment System (JDS) (FY 90 Base, (\$10,469)..... | -1,364 | |
| | Decrease in funding is due to the planned reduction in contract task orders awarded in support of the JDS. This reduction is in concert with the anticipated transition to the Joint Operation Planning and Execution System in FY 91. | | |
| d. | NEACP/E-4B Contractor Logistics Support (FY 90 Base, \$33,781)..... | -1,301 | |
| | Represents a decrease of one engine scheduled for program depot maintenance in FY 91. | | |
| e. | Decrease in WIS-JPMO Requirements..... | -134 | |
| 18. | FY 1991 Budget Request..... | | \$313,320 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| <u>National Emergency Airborne Command Post (NEACP)</u> | | | | |
| C-21..... | 1 | 1 | 1 | 1 |
| E-4 B..... | 3 | 3 | 3 | 3 |
| C-135 ABC..... | 1 | 1 | 1 | 1 |
| Total..... | 5 | 5 | 5 | 5 |
| <u>Average Primary Aircraft Inventory (PAI)</u> | | | | |
| <u>National Emergency Airborne Command Post (NEACP)</u> | | | | |
| C-21..... | 1 | 1 | 1 | 1 |
| E-4 B..... | 3 | 3 | 3 | 3 |
| C-135 ABC..... | 1 | 1 | 1 | 1 |
| Total..... | 5 | 5 | 5 | 5 |
| <u>Flying Hours</u> | | | | |
| <u>National Emergency Airborne Command Post (NEACP)</u> | | | | |
| C-21..... | 471 | 490 | 490 | 490 |
| E-4 B..... | 1,920 | 1,920 | 1,920 | 1,920 |
| C-135 ABC..... | 470 | 490 | 490 | 490 |
| Total..... | 2,861 | 2,900 | 2,900 | 2,900 |
| <u>Average Flying Hours Per Average PAI</u> | | | | |
| <u>National Emergency Airborne Command Post (NEACP)</u> | | | | |
| C-21..... | 490 | 490 | 490 | 490 |
| E-4 A/B..... | 640 | 640 | 640 | 640 |
| C-135 ABC..... | 490 | 490 | 490 | 490 |
| Total..... | 1,620 | 1,620 | 1,620 | 1,620 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|---|---------|----------------|---------|------------------|------------------|------------------|-----------|-----------|
| | | | Apporop | Current Estimate | | | FY89/FY90 | FY90/FY91 |
| Military End Strength (Total)... | 5,814 | 5,881 | 5,558 | 5,558 | 5,478 | 5,481 | -80 | 3 |
| Officer..... | 1,040 | 1,141 | 1,011 | 1,011 | 937 | 938 | -74 | 1 |
| Enlisted..... | 4,774 | 4,740 | 4,547 | 4,547 | 4,541 | 4,543 | -6 | 2 |
| Civilian End Strength (Total)... | 2,427 | 2,793 | 2,959 | 2,959 | 3,046 | 3,043 | 87 | -3 |
| US Direct Hire..... | 2,353 | 2,720 | 2,886 | 2,886 | 2,973 | 2,970 | 87 | -3 |
| Foreign National Direct Hire | 3 | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| Foreign National Indirect Hire | 71 | 71 | 71 | 71 | 71 | 71 | 0 | 0 |
| Military Workyears (Total)..... | 6,080 | 5,917 | 5,709 | 5,709 | 5,527 | 5,485 | -182 | -42 |
| Officer..... | 1,149 | 1,144 | 1,024 | 1,024 | 973 | 934 | -51 | -39 |
| Enlisted..... | 4,931 | 4,773 | 4,685 | 4,685 | 4,554 | 4,551 | -131 | -3 |
| Civilian Workyears (Total)..... | 2,809 | 2,958 | 2,958 | 2,958 | 2,915 | 2,987 | 47 | 72 |
| US Direct Hire..... | 2,763 | 2,785 | 2,795 | 2,795 | 2,843 | 2,915 | 48 | 72 |
| Foreign National Direct Hire | 0 | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| Foreign National Indirect Hire | 46 | 71 | 71 | 71 | 70 | 70 | -1 | 0 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended) | 5,881 | 2,793 |
| a. Officer Reduction/Conversion | -102 | 102 |
| b. AFCC Division HQ Realignment (to Force Program III, Station Operations - Comm and Service-Wide Activities) | -90 | -8 |
| c. 485 EIG (To/From Force Program III, Station Operations - Comm) | 73 | -73 |
| d. Engineering and Installation Adjustment | -194 | 159 |
| e. Defense Message System/DCA | -10 | -9 |
| f. Net All Others | 0 | -5 |
| 2. FY 1989 Current Estimate | 5,558 | 2,959 |
| a. AFCC Management HQ Reduction | -87 | -19 |
| b. Data Automation Initiatives | 0 | 15 |
| c. Officer Reduction/Conversion | -44 | 44 |
| d. Transportation Operational Property System (TOPS) | 0 | 4 |
| e. DoD IG Command HQs Review | -1 | 0 |
| f. Program Review (From Force Program III, Station Operations - Comm) | 25 | 6 |
| g. VMMCCS | 42 | 40 |
| h. Commercial Activities (A-76) | -8 | 0 |
| i. Net All Others | -7 | -3 |
| 3. FY 1990 Request | 5,478 | 3,046 |
| a. Peacekeeper Rail Garrison | 0 | 11 |
| b. VMMCCS | 4 | -14 |
| c. Net All Others | -1 | 0 |
| 4. FY 1991 Request | 5,481 | 3,043 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

I. NARRATIVE DESCRIPTION:

This activity group provides funding for requirements (other than leased communications) in support of terrestrial and space-based communications systems. It provides for the communication link of several satellite systems and related activities; i.e., Defense Satellite Communications System (DSCS), MILSTAR, Satellite Communications Terminals, and the Satellite Control Facility. It also provides the communication link for the National Emergency Airborne Command Post (NEACP), the National Military Command System (NMCS), and Weather Service operations.

Station Operations also provides funding for the Air Force Communications (AIRCOM) system. This system supports Air Force communications requirements not provided by the Defense Communications Service (DCS). It provides a vital network link between base level communication systems and the DCS system. An important program within AIRCOM is the Base Information Digital Distribution System (BIDDS). BIDDS replaces switching equipment and cable systems at locations where: (1) operational demands for service are beyond the maximum capacity of the telephone switch and the base cable system, and (2) where expansion of existing systems is not cost effective. O&M funding is used primarily for cable installations.

Also included in this activity group are day-to-day, non-leased operating costs for the OSD Electromagnetic Compatibility Analysis Center (ECAC), long haul communications and aerial targets. Funding for aerial targets provides contractor logistics support for the Drone Tracking and Control System (DTCS) and for Air Force unique models of aerial drone targets.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, contractor logistics support, other contract services, supplies, equipment, printing and reproduction, and payments for Foreign National Indirect Hire (FNIDH) personnel.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|-----------------------------------|-------------------|-----------|---------------------|-----------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | Approp | Current Estimate | | | | | |
| 32052 NEACP-Communications..... | \$280 | \$182 | \$182 | \$162 | \$171 | \$177 | \$+9 | \$+6 |
| 32053 NMCs-Wide Support Comm..... | 1,682 | 693 | 693 | 843 | 845 | 865 | +2 | +20 |
| 33110 Def Sat Comm Sys (DSCS) .. | 6,326 | 4,569 | 4,569 | 4,569 | 7,839 | 15,259 | +3,280 | +7,420 |
| 33112 AIRCOM..... | 105,146 | 110,494 | 108,442 | 111,635 | 140,931 | 128,250 | +29,296 | -12,681 |
| 33126 Long-Haul Comm-DOS..... | 33,628 | 37,067 | 37,117 | 36,747 | 35,249 | 35,625 | -1,498 | +376 |
| 33128 I-S/A AMPE System..... | 770 | 706 | 706 | 720 | 0 | 0 | -720 | 0 |
| 33144 ECAC..... | 5,785 | 5,119 | 4,078 | 4,078 | 2,550 | 2,884 | -1,528 | +334 |
| 33601/3 MILSTAR | 8,651 | 15,117 | 15,139 | 15,145 | 20,893 | 24,331 | +5,748 | +3,438 |
| 33605 Satellite Comm | | | | | | | | |
| Terminals..... | 13,391 | 29,383 | 28,873 | 28,886 | 24,778 | 30,902 | -4,108 | +6,124 |
| 35116 Aerial Targets..... | 1,904 | 0 | 0 | 0 | 6,273 | 5,949 | +6,273 | -324 |
| 35117 Weather NOTAM/Comm..... | 6,334 | 7,159 | 7,159 | 7,719 | 9,189 | 9,640 | +1,470 | +451 |
| 35151 SOF-Comm..... | 7,787 | 13,450 | 12,950 | 12,972 | 12,405 | 13,173 | -567 | +768 |
| Total..... | \$191,684 | \$223,939 | \$219,898 | \$223,466 | \$261,123 | \$267,055 | \$+37,657 | \$+5,932 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$223,939 |
| 2. Congressional Adjustments | -4,041 |
| a. Automated Data Processing Adjustment | \$-1,000 |
| b. Command, Control and Communications Adjustment | -3,000 |
| c. Contracted Advisory and Assistance Services Adjustment | -41 |
| 3. FY 1989 Appropriated Amount | \$219,898 |
| 4. Functional Program Transfer | +1,313 |
| a. Transfer-in of Mystic Star Operations at Pirnasens, Germany from Army to Air Force | \$+600 |
| b. Manpower Realignment | +713 |
| Realignment of manpower between Force Program III activity groups to properly reflect positioning of officer to civilian conversions. Increase here is reflected as a decrease in the Other Communications activity group. | |
| 5. Price Growth | +2,255 |
| a. FY 1989 Civilian Pay Raise (Additional 2.1%) | \$+1,588 |
| b. FY 1989 Health Benefit Increase | +667 |
| 6. Program Increase | 0 |
| 7. Program Decrease | 0 |
| 8. FY 1989 Current Estimate | \$223,466 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

| | | | |
|--|----------|--|---------|
| 9. Functional Program Transfers..... | | | |
| a. A-76 Contract Conversion..... | \$+2,386 | | +3,169 |
| This transfer-in is the result of A-76 studies converting military | | | |
| personnel to contract under the Commercial Activities Program. | | | |
| b. Military to Civilian Conversion..... | +783 | | |
| Reflects half-manyear costs for 43 civilian positions. These positions | | | |
| were converted from military authorizations as part of the continuing | | | |
| military authorization reduction program. Funding was transferred into | | | |
| O&M from the Military Personnel appropriation. | | | |
| 10. Price Growth..... | | | +11,565 |
| a. Fuel..... | \$0 | | |
| b. Stock Fund Rates..... | +88 | | |
| c. Industrial Fund Rates..... | 0 | | |
| d. Annualization of FY 89 Civilian Pay Raise..... | +712 | | |
| e. Annualization of FY 89 Health Benefit Costs..... | +167 | | |
| f. FY 90 Civilian Pay Raise..... | +1,264 | | |
| g. Foreign Currency Fluctuations..... | +4,375 | | |
| h. Federal Employees Retirement System (FERS)..... | +184 | | |
| i. Contract Price Change..... | +4,758 | | |
| j. Other Price Growth..... | +17 | | |
| 11. Program Increases..... | | | +38,171 |
| a. DSCS Satellite Maintenance (FY 89 Base, \$4,559)..... | \$+3,125 | | |
| The Defense Satellite Communications System (DSCS) provides for secure | | | |
| voice, high data rate C3I transmissions. It supports worldwide command | | | |
| and control, crisis management, treaty monitoring, diplomatic traffic, | | | |
| and relay of intelligence, early warning and surveillance information. | | | |
| Due to funding constraints, DSCS funding was cut to the minimum in FY | | | |
| 88 and 89. Contractual support which maintained the health of the DSCS | | | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

satellite fleet orbital status was severely reduced. This compounded problems associated with the aging of the DSCS satellite fleet, which require additional funds in FY90 for software updates, anomaly analysis, and orbital support. The functions of the seven existing DSCS satellites are degrading. Failure to take action will result in the loss of satellites and the ability to perform the DSCS mission.

- b. BIDS Cable Installations (FY 89 Base, \$21,479) +17,584
- The Base Information Digital Distribution System (BIDS) is a key program under Air Force communications (PE 33112). BIDS replaces switching equipment and cable systems at locations where: operational demands for service are beyond the maximum capacity of the telephone switch and base cable system, and where expansion of existing systems is not cost effective. The BIDS program uses a mix of O&M and Other Procurement dollars. O&M funding is used primarily for cable installations. The amount of money needed per year is site dependent. The number of bases, physical area, base population, and condition of the installed cable plant are all variables which determine the amount of funding needed in a particular year. In FY 90, increases in the size and number of bases being converted, along with other factors, contribute to the significant growth in funding requirements. Also, funding constraints in FY 89 required delay of cable plant installations at several locations, even though switching equipment had been installed. The slippage of cable plant installations contributed to the growth in FY 90. Action must be taken on the BIDS program to prevent further slippages in cable plant installations. Slippages would delay the procurement and upgrade of computer and telephonic systems which must have these improved cable systems to operate.

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

| | | |
|----|--|--------|
| c. | Air Force Communications (PE 33112) (FY 89 Base, \$111,635)..... | +5,956 |
| | Attributed to increases in the 698AJ Program (CLASSIFIED). | |
| d. | Installation of MILSTAR Terminals (FY 89 Base, \$14,874)..... | +5,233 |
| | On 22 Jun 88, the Defense Resources Board (DRB) tasked the Air Force for a plan to accelerate the procurement of MILSTAR terminals. Details of this plan are CLASSIFIED. | |
| e. | CLS for Aerial Targets (FY 89 Base, \$0)..... | +6,273 |

Starting in FY 90, the Air Force has assumed responsibility for Contractor Logistic Support (CLS) maintenance of target drones. There are two areas of responsibility. First, the Air Force receives delivery of new MCM-107 drones in FY 90. The Army, who provides logistics support to the Air Force for certain drone models used by both services, will not be procuring this model. This requires the Air Force to insure an initial CLS capability. Second, the Air Force also receives delivery on a one-time buy of BQM-34A drones. Since this is a limited procurement, the Air Force will not develop an organic logistic support function, but will rely on CLS. Failure to provide for the CLS requirement will result in an inability to repair used aerial targets. This will prevent targets from being extended to their full useful life of approximately 10 flights each.

12. Program Decreases

-15,248

| | | |
|----|---|----------|
| a. | DCS Contract Maintenance (FY 89 Base, \$36,747)..... | \$-6,477 |
| | Funding requirements for contractor maintained Defense Communications Systems (DCS) sites in Europe and the Pacific decline in FY 90. In some cases, the installation of more reliable digital equipment is expected to reduce maintenance costs. This will effect a reduction in Air Force long haul communications (PE 33126) funding requirements. | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

- b. I-S/A AMPE cancellation (FY 89 Base, \$720)..... -701
 I-S/A AMPE program was cancelled and phased out in FY 89.
- c. ECAC Funding Reductions (FY 89 Base, \$4,078)..... -1,667
 Due to funding constraints, the Air Force plans to reduce its share of the costs for OSD's Electromagnetic Compatibility Analysis Center (ECAC). This will result in reduced systems maintenance for the Frequency Resource Record System (FRRS). The FRRS controls frequencies used by the Services during exercises and real world maneuvers. Programmed reductions would impact software maintenance and frequency integrity.
- d. Satellite Terminal Installation Slippage (FY 89 Base, \$28,886)..... -5,231
 A slippage in military construction projects from FY 90 to FY 91 will delay installation of some satellite communication terminals originally scheduled for FY 90. Associated minor construction and hardware items will not be needed until FY 91 causing the funding profile for PE 33605 to reflect a "dip" in FY 90.
- e. Satellite Control Facility Operations (FY Base, \$12,972)..... -999
 FY 89 Base included one-time installations costs required to bring two new tracking stations on-line. (Colorado Tracking Station at Falcon AFS, CO and the Northern European Tracking Station at Oakhanger AS in England).
- f. A-76 Contract Savings..... -173
 Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 89 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

| | |
|--|-----------|
| 13. FY 1990 Budget Request..... | \$261,123 |
| 14. Functional Program Transfer..... | +206 |
| a. Military to Civilian Conversions..... | \$+206 |
| Reflects half-year costs for 11 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | |
| 15. Price Growth..... | |
| a. Fuel..... | \$0 |
| b. Stock Fund Rates..... | +2 |
| c. Industrial Fund Rates..... | 0 |
| d. Annualization of FY 90 Civilian Pay Raise..... | +359 |
| e. FY 91 Civilian Pay Raise..... | +1,630 |
| f. Federal Employees Retirement System (FERS)..... | +80 |
| g. Foreign Currency Fluctuation..... | 0 |
| h. Contract Price Changes..... | +5,246 |
| i. Other Price Growth..... | +26 |
| 16. Program Increases..... | +15,476 |
| a. DSCS Satellite Requirements (FY 90 Base, \$7,839)..... | \$+6,979 |
| (See paragraph 11a above for overview of the DSCS Program requirements). Maintenance requirements for the existing DSCS satellite fleet will continue to grow in FY 91 as its overall functional status continues to deteriorate. Maximum effort will have to be placed into maintaining and saving the seven satellites currently in orbit. Loss of satellites will degrade accomplishment of the DSCS mission. | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

b. MILSTAR (FY 90 Base, \$20,893).....+2,813
Details are CLASSIFIED.

c. Satellite Terminal Installation (FY 90 Base, \$24,778).....+5,411
See paragraph 12d above. Military construction projects, originally scheduled for FY 90, will be accomplished in FY 91. Satellite communication terminal installations, delayed as a result, will be accomplished in FY 91 requiring reinstatement of funds cut from the FY 90 portion of the budget. Funding complements Military Construction funds previously programmed in FY 91 for satellite terminal installation. Failure to reinstate terminal installations will further delay the program, and leave remodeled facility space idle.

d. One additional workday in FY 91.....+273

17. Program Decreases.....-17,093

a. Air Force Communications (FY 90 Base, \$140,931).....\$-14,961

The Air Force Communications program declines \$15M in FY 91 primarily due to a reduction in the Base Information Digital Distribution System (BIDS). (See paragraph 11b for overview of BIDS). As noted in the referenced paragraph, BIDS operates on a mix of O&M and Other Procurement funding. In accordance with Congressional guidance concerning the use of expense/investment funding, the Air Force is continuing to program for the realignment of BIDS requirements from O&M to Other Procurement. Thus, a reduction in FY 91 BIDS O&M funding is basically offset by a corresponding increase in the program's Other Procurement requirements. The BIDS program will continue to operate at its FY 90 level of activity; however, it will be more dependent on Other Procurement, rather than O&M funding.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

| | | | |
|-----|---|--------|-----------|
| b. | CLS for Aerial Targets (FY 90 Base, \$6,273) | -512 | |
| | Projected reduction in the cost of Contractor Logistic Support (CLS) required for the repair and upkeep of target drones. | | |
| c. | Reduction of 42 civilian workyears | -1,620 | |
| 18. | FY 1991 Budget Request | | \$267,055 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 13,200 | 13,015 | 13,106 | 13,106 | 13,140 | 13,238 | 34 | 98 |
| Officer..... | 1,420 | 1,162 | 1,170 | 1,170 | 1,171 | 1,210 | 1 | 39 |
| Enlisted..... | 11,780 | 11,853 | 11,936 | 11,936 | 11,969 | 12,028 | 33 | 59 |
| <u>Civilian End Strength (Total)</u> ... | 1,948 | 2,253 | 2,336 | 2,336 | 2,247 | 2,241 | -89 | -6 |
| US Direct Hire..... | 1,681 | 1,996 | 2,082 | 2,082 | 1,993 | 1,982 | -89 | -11 |
| Foreign National Direct Hire | 123 | 113 | 113 | 113 | 113 | 121 | 0 | 8 |
| Foreign National Indirect Hire | 144 | 144 | 141 | 141 | 141 | 138 | 0 | -3 |
| <u>Military Workyears (Total)</u> | 13,097 | 13,105 | 13,217 | 13,217 | 13,150 | 13,207 | -69 | 57 |
| Officer..... | 1,381 | 1,163 | 1,292 | 1,292 | 1,171 | 1,186 | -121 | 15 |
| Enlisted..... | 11,716 | 11,942 | 11,925 | 11,925 | 11,979 | 12,021 | 54 | 42 |
| <u>Civilian Workyears (Total)</u> | 1,916 | 2,012 | 2,248 | 2,248 | 2,248 | 2,206 | 0 | -42 |
| US Direct Hire..... | 1,709 | 1,767 | 2,003 | 2,003 | 1,998 | 1,966 | -5 | -42 |
| Foreign National Direct Hire | 98 | 108 | 108 | 108 | 111 | 114 | 3 | 3 |
| Foreign National Indirect Hire | 109 | 137 | 137 | 137 | 139 | 136 | 2 | -3 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

Explanation of End Strength Changes:

| | Military | Civilian |
|---|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 13,015 | 2,253 |
| a. Military/Civilian Conversion | | |
| b. AFCC Division HQ Realignment (From Force Program III, Other Communications and Service-Wide Activities, and Force Program VIII, Departmental Headquarters) | -32 | 32 |
| c. AFCC Audiovisual Transfer (To Force Program VIII, Other Support Activities) | 101 | 4 |
| d. 485 EIG (From/To Force Program III, Other Communications) | -13 | 0 |
| e. Commercial Activities (A-76) | -73 | 73 |
| f. AFCC Division HQ | 107 | -25 |
| g. GLOM | 28 | 4 |
| h. 490L Autovon Inactivation | 0 | -3 |
| i. Defense Communications System | -76 | -8 |
| j. Net All Others | 53 | 0 |
| | -4 | 6 |
| 2. FY 1989 Current Estimate..... | 13,106 | 2,336 |
| a. Officer Reduction/Conversion | -11 | 11 |
| b. Commercial Activities (a-76) | -6 | -27 |
| c. Program Review (To Force Program III, Other Communications) | -25 | -6 |
| d. Data Automation Initiatives | -4 | -10 |
| e. Transportation Operational Personal Property System (TOPS) | 9 | 0 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

| | | |
|--|-----------------|-----------------|
| f. Communications Operations | 0 | -60 |
| g. EUCCOM Support Communications (From Force Program II, Communications, Command and Control-General Purpose Forces) | 27 | 0 |
| h. DOD IG Command HQs Review | -1 | 0 |
| i. Mystic Star | 12 | 0 |
| j. MILSTAR Operations/Data Automation | 42 | 4 |
| k. Net All Others | -9 | -1 |
| | <u>Military</u> | <u>Civilian</u> |
| | 13,140 | 2,247 |
| 3. FY 1990 Request..... | | |
| a. Peacekeeper Rail Garrison | 9 | 0 |
| b. 401 TRW Relocation | 59 | 7 |
| c. MILSTAR Operations/Data Automation | 48 | 0 |
| d. 490L Autovon | 36 | 0 |
| e. DPL/Telecom Center Consolidation | -27 | 0 |
| f. GLOW | -3 | -3 |
| g. AFCC Division HQ | -21 | -2 |
| h. Net All Others | -3 | -8 |
| 4. FY 1991 Request..... | 13,238 | 2,241 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

I. NARRATIVE DESCRIPTION:

The Leased Communications Activity Group provides for the management and operation of commercial communications systems and networks to support both the Non-Defense Communications System (Non-DCS) and the Defense Communications System (DCS). The requested funds will provide for leased communications capability to insure full support of the strategic, tactical and airlift forces command and control requirements. This activity group isolates leased communications costs for programs reported in the Station Operations and Other Communications Activity Groups (Force Program III).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for leased long-line communications for the National Emergency Airborne Command Post (NEACP), the National Military Command System (NMCS), the Air Force Communications System (AIRCUM), Weather Service, World-Wide Military Command & Control System (WWMCCS), the Satellite Control Facility (SCF), and the Defense Meteorological Satellite Program (DMSP).

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | | | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|----------------------------------|-------------------|----------|--|----------|---------------------|--|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | FY 1988 | | Approp | Current Estimate | | | | | |
| 32052 NEACP-Communications..... | \$12285 | \$10756 | | \$11285 | \$11305 | | \$13618 | \$14124 | \$+2313 | \$+506 |
| 32053 MICS-Wide Support-Comm.... | 9043 | 8244 | | 9043 | 8893 | | 9615 | 10164 | +722 | +549 |
| 33112 AIRCOM..... | 31015 | 28446 | | 30565 | 29265 | | 31219 | 28804 | +1954 | -2415 |
| 33126 Long-Haul Comm-DCS..... | 258855 | 240039 | | 255355 | 256098 | | 270383 | 273179 | +14285 | +2796 |
| 33151 WWCDS-ADP..... | 158 | 0 | | 108 | 209 | | 266 | 272 | +57 | +6 |
| 35117 Weather/NOTAM - Comm..... | 11216 | 15303 | | 11216 | 10666 | | 12908 | 13074 | +2242 | +166 |
| 35151 Satellite Control..... | 4528 | 5934 | | 4528 | 4528 | | 2876 | 3325 | -1652 | +449 |
| 35162 DMSP-Communications..... | 2288 | 1835 | | 2288 | 2288 | | 3218 | 3952 | +930 | +734 |
| Total..... | \$329388 | \$310557 | | \$324388 | \$323252 | | \$344103 | \$346894 | \$+20851 | \$+2791 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|---|----------|-----------|
| 1. FY 1989 President's Budget Request (Amended) | | \$329,388 |
| 2. Congressional Adjustments | | -5,000 |
| a. Command, Control and Communications Adjustment | \$-4,950 | |
| b. Contracted Advisory and Assistance Services Adjustment | -50 | |
| 3. FY 1989 Appropriated Amount | | \$324,388 |
| 4. Functional Program Transfer | | 0 |
| 5. Price Growth | | +2,352 |
| a. Industrial Fund Rates | \$+2,352 | |
| Insufficient funding was provided for Industrial Fund rate increases | | |
| 6. Program Increase | | +1,198 |
| a. Leased Circuit Requirements | \$+1,198 | |
| New major command (MAJCOM) unique automated systems require dedicated leased circuits to support data transmission requirements. Circuit requirements projected in the FY 89 PB were slightly underestimated. | | |
| 7. Program Decrease | | -4,686 |
| a. Report of Audit (Project No. 71C052) | \$-4,686 | |
| The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits. | | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

| | | |
|---|-----------|-----------|
| 8. FY 89 Current Estimate..... | | \$323,252 |
| 9. Functional Program Transfer..... | | -9,000 |
| Represents transfer of responsibility for Defense Communications Service (DCS) government-owned transmission systems in the Mediterranean region from the Air Force to the Defense Communications Agency (DCA). Operations previously funded through the Air Force O&M appropriation, will be funded by the Communications Service Industrial Fund (CSIF) starting in FY 90. Under CSIF, all system users will provide reimbursement for services received. Funds are being transferred from the Air Force to other Service/Defense Agency users to provide for their requirements. | | |
| 10. Price Growth..... | | +13,346 |
| a. Industrial Fund Rates..... | | |
| b. Foreign Currency Fluctuation..... | | |
| | \$+11,622 | |
| | +1,724 | |
| 11. Program Increases..... | | +24,276 |
| a. Relocation of NEACP Ground Entry Points (FY 89 Base, \$11,305)..... | | |
| AT&T has received permission from the Defense Communications Agency (DCA) to staff selected AUTOVON switches on a less than 24 hour a day basis. As a result, an additional \$1.4M is required in PE 32052 to relocate NEACP ground entry points to AT&T facilities operating around the clock. This must be accomplished to insure full-time maintenance capabilities for the vital NEACP communications network. Without this capability, critical wartime communications could be interrupted. | | |
| | \$+1,906 | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

- b. Support of National Military Command Center (NMCC) Systems
 (FY 89 Base, \$8,893).....+402

Increase in PE 32053 provides for additional leased communications circuits required to support new NMCC command and control systems. The key among these new systems is the NMCC Red Switch which will provide connectivity for secure voice communications among the various Service CINCs. Failure to provide the additional circuits will leave essential command and control systems useless without communication capabilities. Further, secure voice improvements, being planned and implemented by DCA, will be degraded.
- c. Leased Circuits for AIRCOM (FY 89 Base, \$29,265).....+861

The Air Force Communications (AIRCOM) system provides for communications requirements that are not part of the Defense Communications Service (DCS). Basically, AIRCOM provides interconnectivity between Air Force operating locations and the DCS system. AIRCOM leases circuits to assist in providing this interconnectivity.
- d. DCS Mediterranean Improvement Program (DMIP) (FY 89 Base, 0).....+15,103

DMIP funding begins in FY 90. DMIP is a joint project which replaces the antiquated land based communications network in the European theater. Long haul communications funding (PE 33126) must be increased to cover the Air Force's share of the FY 90 DMIP requirement. If funding is not received, the Air Force will not be able to reimburse DCA and the Turkish Public Telephone and Telegraph (PTT) agency. Failure to implement the necessary improvements in southern Europe will result in continued maintenance of a communications system which is inadequate for peacetime requirements and unsurvivable under wartime conditions.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

+3,500

- e. AFAC Dedicated Leased Long Lines (LLL) (FY 89 Base, \$5,243).....
Provides long haul communications funding (PE 33126) to support dedicated LLL requirements for the Air Force Accounting and Finance Center (AFAC). Additional leased circuits are needed to support the new Air Force Centralized Civilian Pay System. Funds will also support existing pay and accounting/reporting systems. A shortage of leased circuits will necessitate the use of mail and common user communications which are more time consuming and less dependable. Delays could adversely affect processing of pay related transactions and the reporting of essential accounting data.

+49

- f. WWMCCS - ADP Leased Circuits (FY 89 Base, \$ 209).....
Additional funding is needed for dedicated leased circuits required for continued installation of new WWMCCS hardware. Lack of circuits will prevent the Air Force from keeping pace with the DoD prescribed schedule for the overall upgrade of the WWMCCS system.

+1,607

- g. Weather/NOTAM Leased Circuits (FY 89 Base, \$ 10,666).....
Funding is required for 3 dedicated leased long line circuits to support connectivity of Air Defense Weather Service data processing centers. Circuits are required to support transmission of data from sites to hub locations at Croughton AS, England and Hickam AFB, Hawaii, and to the central processing center at Carswell AFB, Texas. Failure to provide for the circuits will result in disruptions in the transmission and processing of vital defense weather information in support of strategic operations.

+848

- h. DMSP Communications Upgrade (FY 89 Base, \$2,288).....
Defense Meteorological Satellite Program (DMSP) systems require upgrade for narrowband communications to prevent loss of DMSP data, and to more efficiently interface with other Air Force Satellite Control Network (AFSCN) hardware. Also, FY 89 Base funding reflects only partial year costs for operation of the new Fairchild Satellite Operations Center.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

| | | |
|--|-----------|-----------|
| 12. Program Decreases..... | | -7,771 |
| a. Satellite Control Facility - Communications (FY 89 Base, \$4,528)..... | \$-1,815 | |
| to bring two new tracking stations on-line. (Colorado Tracking Station at Falcon AFS, Co and the Northern European Tracking Station at Oakhanger AS, England) | | |
| b. Report of Audit (Project No. 71C052)..... | -5,956 | |
| The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits | | |
| 13. FY 1990 Budget Request..... | | \$344,103 |
| 14. Price Growth..... | | +11,681 |
| a. Industrial Fund Rates..... | \$+11,681 | |
| 15. Program Increases..... | | +1,198 |
| a. Secure Voice Circuits for NMCC (FY 90 Base, \$ 9,615)..... | \$+222 | |
| Continued installation of the NMCC Red Switch will require additional dedicated leased circuits to accommodate CINCs being hooked up to the system in FY 91. Failure to complete the hookups would jeopardize full connectivity of the system. (See paragraph 11b above). | | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

+351

- b. Satellite Control Facility - Communications (FY 90 Base, \$2,876).....
Provides for additional leased long line requirements in support of the overall Satellite Control Facility tracking network. Enables more timely processing of data needed to analyze orbital information and to maintain the health of satellites currently in orbit.

+625

- c. Defense Meteorological Satellite Program (FY 90 Base, \$3,218).....
The antenna for the Hawaii Tracking Station will be replaced and upgraded during FY 91. This will require adjustments and selected replacement of on-site DMSP communications equipment to maintain compatibility with the new antenna. If this is not accomplished, DMSP will not be able to use the Hawaii Automated Remote Tracking Station.

-10,088

16. Program Decreases

\$-6,068

- a. Economies from T-1 Bulk Leases (FY 90 Base, \$270,383).....
Currently, the majority of long haul communications requirements are handled using inefficient point-to-point circuits. These circuits can handle only one transmission at a time. Starting in FY 90, new equipment is being procured and installed to allow some Air Force communications systems to be compatible with T-1 leased circuits. T-1 circuits can handle 24 voice equivalent channels at a time. Efficiencies are estimated to provide a potential cost reduction in Air Force long haul communications (PE 33126). The requirement for dual routing on point-to-point circuits exists while leases are converted to the new T-1's.

-4,020

- b. Report of Audit (Project No. 71C052).....
The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

17. FY 1991 Budget Request..... \$346,894

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

I. NARRATIVE DESCRIPTION:

This activity supports the operating costs of: the Air Force Weather Service; Defense Meteorological Satellite Programs; Air Traffic Control, Approach and Landing System (TRACALS); DOD Civil Search and Rescue; Security Investigation Activities; Theater Nuclear Weapons Storage and Security Systems; Installation Audiovisual Support; and Classified Programs.

Air Force Weather Service provides for continued management, operation and maintenance of USAF meteorological and aerospace environmental services capabilities. It assures: the general and specialized support required by Air Force and Army units deployed worldwide; the centralized support services provided by the Air Force Global Weather Central and USAF Environmental Technical Applications Center; a weather reconnaissance capability in support of civilian storm advisory centers; the observation/forecast capabilities essential for assessing solar activity impact on the earth's near space environment; and the organizational/intermediate level maintenance of various meteorological equipment.

Defense Meteorological Satellite Program (DMSP) provides global visible and infrared cloud cover data and specialized meteorological, oceanographic and solar-geophysical data to support worldwide DOD strategic and tactical missions. DMSP consists of operational satellites, satellite command and control systems, ground-based weather data processing equipment, and tactical data readout terminals at key locations worldwide.

Air Force Air Traffic Control, Approach and Landing System (TRACALS) combines Air Force ground facilities and equipment with associated avionics, personnel, and procedures to support safe, orderly, and expeditious aerospace vehicle movement on a worldwide basis. It includes DOD common systems not provided by the Federal Aviation Administration (FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications, air traffic control simulators, operational evaluations, and navigational and flight inspection. It also provides selected support for the Air Traffic Control Enhancement system in restricted airspace over the Mojave Desert, and other special activities.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

The DOD Civil Search and Rescue program supports a joint DOD, DOT, NOAA, and NASA agreement which tasks participation in an international Satellite-Aided Search and Rescue (SARSAT) program during the demonstration and transition phases (FY 1982-89), including SARSAT ground station at Scott AFB and personnel to man 24-hour a day coverage during the test demonstrations. The systems involved will become fully operational in FY 1990, and will use both Russian COSPAS and NOAA satellites to monitor civilian emergency distress beacons.

The Air Force Office of Special Investigations (AFOSI) is a centrally directed organization accomplishing its mission at 150 CONUS and overseas locations. These units are tasked with the full range of the AFOSI mission. AFOSI is authorized special agents and these agents are assigned to units responsible for conducting criminal and fraud investigations, counterterrorism and protective security operations. Most AFOSI units directly support active USAF installations. HQ AFOSI provides operational guidance to the field units and serves as the principal point of interface with other service and national governmental investigative agencies.

The Weapons Storage and Security System provides vaults and associated intrusion detection equipment underground in theater aircraft shelters in both Europe and the Pacific.

The Electronic Combat Intelligence Support program includes maintenance of and improvements to data bases for Electronic Warfare (EW) and Command, Control, Communications Countermeasures (C3CM) strategies, and the specialized task of suppression of enemy air defense (SEAD). The data bases produce tailored information supporting the EW acquisition process, C3CM strategy development and applications, and the operations of all Air Force electronic combat assets.

This activity group includes installation audiovisual support for the Satellite Control Facility, AFOSI and classified activities.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

II. DESCRIPTION OF OPERATIONS FINANCED:

Weather Service resources provide for pay of civilian personnel, aircraft operations and support of extensive ADPE. Continues management, operation and maintenance of meteorological capabilities in support of Air Force and Army missions. Sustains an aircraft weather reconnaissance capability to perform specific wartime missions and specialized peacetime missions in support of USAF and national requirements. Provides for a space environment observation and forecast capability required to continuously monitor solar activity and assess its impact on military space systems, communications, and strategic defense systems.

Defense Meteorological Satellite Program (DMSP) provides funds for contractor support of launch and early orbit command and control, on-orbit analyses and daily command and control of spacecraft. Resources support operation and maintenance of command read-out stations and the 1000th Satellite Operations Group (SPACECOM) at Offutt AFB, which conducts on-orbit satellite operations. Support and service contracts for ground equipment maintenance are provided. All ground software validation, verification, modification, and maintenance are performed with O&M funds.

TRACALS resources provide for the operation and maintenance required to support the Air Force air traffic control mission. This includes support for LORAN-C/D equipment in PACAF and USAF, integrating new radars and communications equipment into the R-2508 test range complex in the upper Mojave Desert, contract air traffic control services in support of the Air National Guard at various locations, AFCC contract engineering technical services, AFLC service engineering, allied support, and support to the HQ AFCC Flight Inspection and Evaluation Programs.

The DOD Civil Search and Rescue program provides DOD funding to support a joint DOD, DOT, NOAA and NASA agreement to conduct an international demonstration program using the Satellite-Aided Search and Rescue (SARSAT) system to aid in the search and rescue of aircraft and ships in distress. Provides SARSAT distress alert station and mission control center at Scott AFB and personnel to man 24-hour-a-day coverage to act as the focal point during the demonstration and transition phases (FY 1982-89) for dissemination of appropriate satellite data and search and rescue information to international participants. The system is programmed to become fully operational in FY 1990. SARSAT provides support planning for possible operational follow-on program. The program uses both Russian COSPAS and NOAA satellites to monitor emergency distress beacons.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

The Office of Special Investigations provides for investigative support to Air Force activities worldwide. It provides training of special agents to fill anticipated losses to the investigative force and on-going professional training to enhance the effectiveness of the existing force; provides for continued technical and forensic support of investigations; provides protective services for distinguished persons; operates Air Force antiterrorist programs; and provides professional investigative support to commanders at all levels in response to their requests. In addition, improves technical, polygraph and forensic support for investigations through acquisition of technologically improved equipment and enhanced techniques. Upgrades follow-on training to improve quality and achieve greater productivity in order to handle increased caseload within current manning constraints.

Weapons Storage and Security Systems provide for supervision and inspection of Nuclear Weapon Storage and Security System (WS3) Program storage vaults and associated intrusion detection equipment.

The Electronic Combat Intelligence Support program provides Air Force Electronic Warfare Center (AFBWC) resources to perform analysis and documentation needed to validate simulators for USAF test and operational elements. Also funds the Electronic Warfare Data Base development at the Foreign Technology Division (FTD) and the Red C3CM data base development at Electronic Security Command (ESC). Provides test range support to the operational test and evaluation of acquired foreign EW and C3CM systems.

The installation audiovisual support program provides audiovisual support for the Satellite Control Facility, the Office of Special Investigations (OSI) school and other OSI activities, and classified activities.

Classified Program. Details will be made available to cleared persons upon request.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

III. FINANCIAL SUMMARY (OSM \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-----------|-------------------|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 36111 Weather Service..... | \$49,962 | \$57,884 | \$55,884 | \$56,529 | \$64,356 | \$71,491 | +7,827 | +7,135 |
| 36160 Defense Meteorological Satellite Program (DMSP)..... | 30,135 | 37,620 | 37,611 | 37,615 | 37,157 | 38,889 | -458 | +1,732 |
| 36114 Traffic Control/Approach/ Landing System..... | 19,654 | 22,771 | 22,730 | 21,625 | 27,950 | 25,362 | +6,325 | -2,588 |
| 36126 R-2508 Air Traffic Control Enhancement..... | 3,072 | 2,995 | 2,936 | 2,997 | 3,034 | 3,069 | +37 | +25 |
| 36198 Management Hq (TRACALS)..... | 489 | 881 | 881 | 893 | 920 | 1,066 | +27 | +136 |
| 36109 DOD Civil Search & Rescue..... | 1,334 | 1,012 | 1,012 | 1,012 | 1,395 | 1,422 | +383 | +27 |
| 36128 Security Investigation Activities..... | 19,150 | 21,878 | 21,878 | 24,817 | 27,277 | 28,844 | +2,460 | +1,567 |
| 36155 Weapons Storage and Security Systems..... | 90 | 141 | 141 | 141 | 490 | 467 | +349 | -23 |
| 36887 Electronic Combat Intelligence Support..... | 11,216 | 15,911 | 15,911 | 15,966 | 13,894 | 14,750 | -2,062 | +856 |
| 36880 Installation Audiovisual Support..... | 212 | 469 | 469 | 474 | 392 | 329 | -82 | -63 |
| Classified Programs..... | 22,716 | 43,440 | 43,440 | 43,458 | 58,885 | 61,833 | +15,427 | +2,948 |
| Total..... | \$158,030 | \$205,002 | \$202,952 | \$205,517 | \$235,750 | \$247,502 | +30,233 | +11,752 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$205,002 |
| 2. Congressional Adjustments..... | \$-2,050 |
| a. ADP Systems..... | -2,000 |
| b. Contract Advisory Assistance Services (CAAS)..... | -50 |
| 3. FY 1989 Appropriated Amount..... | \$202,952 |
| 4. Price Growth..... | \$+1,096 |
| a. FY 1989 2.1% Civilian Pay Raise..... | +607 |
| b. FY 1989 Civilian Health Benefits..... | +489 |
| 5. Program Increases..... | \$+1,469 |
| a. Weather Services..... | +1,469 |
| Maintenance of equipment for data automation requirements. | |
| 6. Program Decreases..... | \$0 |
| 7. FY 1989 Current Estimate..... | \$205,517 |
| 8. Functional Transfer..... | \$+5,797 |
| a. Transfer In..... | +5,797 |
| 1) Weather Service..... | +5,797 |
| Restore of the weather reconnaissance mission | |
| aircraft (6 active WC-130's). | |

FORCE PROGRAM

ACTIVITY GROUP: Service-Wide Activities

| | | | |
|-----|---|--------|-----------|
| 9. | Price Changes..... | | \$+6,880 |
| a. | Annualization of FY 1989 Pay Raise..... | +478 | |
| b. | FY 1990 Pay Raise..... | +723 | |
| c. | Federal Employees Retirement System..... | +207 | |
| d. | FY 1989 Health Benefits Annualization..... | +149 | |
| e. | Other Stock Fund Rates..... | -131 | |
| f. | Contract Price Changes..... | +3,622 | |
| g. | Other Price Changes..... | +1,826 | |
| h. | Industrial Fund Rates..... | +6 | |
| 10. | Program Increases..... | | \$+28,920 |
| a. | Weather Service (FY 89 Base, \$56,529)..... | +1,844 | |
| | Funds computer maintenance for new computers installed at AFGMC in FY88..... | | |
| b. | TRACALS (FY 89 Base \$21,625)..... | +6,894 | |
| 1) | Civilian Personnel..... | +261 | |
| | Civilian workyear utilization rate increase from 95% to 98%..... | | |
| 2) | Contract Logistic Support (CLS)..... | +6,633 | |
| | The T-39/C-140 aircraft is being converted to the C- 29 C-fin aircraft. The increase is to fund CLS modifications for the C-29..... | | |
| c. | Security Investigation Activities (FY 89 Base, \$24,817)..... | +5,271 | |
| 1) | Civilian Personnel..... | +4,313 | |
| | Increase of eleven (11) personnel for polygraph support and a civilian workyear utilization rate increase 95% to 98%..... | | |
| 2) | Investigative Program Support..... | +958 | |
| | Computer maintenance for AFOSI Global Network (AGCN) and the AFOSI file Storage and Retrieval System (AFSARS)..... | | |
| d. | Weapons Storage and Security Systems (FY 89 Base \$141)..... | +354 | |
| | Establishment of benchstock to support the electronic communications for Weapons Storage and Security Systems..... | | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

| | | |
|-----|---|-----------|
| e. | DOD Civilian Search and Rescue (FY 89 Base, \$1,012)..... | +350 |
| | Increase is for maintenance support for the U.S. Mission Control Complexes (MCC) and funding to NASA for the search and rescue contract support. | |
| f. | Classified Programs (FY 89 Base, \$43,458)..... | +14,207 |
| | Highly compartmental, sensitive projects. Details will be provided upon request. | |
| 11. | Program Decreases..... | \$-11,364 |
| a. | Weather Service (FY 89 Base \$56,529)..... | -1,475 |
| | Reduction in funding due to Space Forecast Center becoming fully operational and contract services for software conversion being completed. | |
| b. | A-76 Contract Savings..... | -271 |
| | Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY89 civilian health benefit cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects. | |
| c. | Defense Meteorological Satellite Program (FY 89 Base, \$37,615)..... | -1,722 |
| | Reduction in the level of effort for command and control systems logistics support due to transition to using command, such as connectivity of existing sites, circuits, and voice links due to system turnover. | |
| d. | TRACALS (FY 89 Base, \$21,625)..... | -1,385 |
| | Reduction in Contract Engineering Technical Services due to budgetary constraints. | |
| e. | Security Investigation Activities (FY 89 Base, 24,817)..... | -3,924 |
| | A4 reduction in travel due to budgetary constraints. | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

| | | |
|---|--------|-----------|
| f. Electronic Combat Intelligence Support (FY 89 Base, \$15,956)..... | -2,587 | |
| Due to budgetary constraints reductions will be made in the number of Intelligence Data Input Package (IDIP) and all hardware simulations on test and training ranges, threat and electronic warfare portions of aircrew training devices for the Simulation Validation (SIMVAL) program. | | |
| 12. FY 1990 Budget Request..... | | \$235,750 |
| 13. Functional Transfer..... | | |
| a. Military to Civilian Conversion..... | \$+492 | \$+492 |
| Reflects costs for six civilian positions. These positions were converted from military authorizations as part of the continuing officer reduction program. Funding was transferred into O&M from Military Personnel appropriation. | | |
| 14. Price Changes..... | | \$+7,289 |
| a. Annualization of FY 1990 Pay Raise..... | +244 | |
| b. FY 1991 Pay Raise..... | +1,075 | |
| c. Federal Employees Retirement System..... | +78 | |
| d. Other Stock Fund Rates..... | +100 | |
| e. Contract Price Changes..... | +4,238 | |
| f. Other Price Changes..... | +1,537 | |
| g. Industrial Fund..... | +17 | |
| 15. Program Increases..... | | \$+9,656 |
| a. One additional day..... | +189 | |
| b. Weather Service (FY 90 Base, \$64,356)..... | +4,534 | |
| 1) Computer Maintenance..... | +700 | |
| Funds for computer maintenance for new systems to be installed in both the Space Forecast Center at Falcon AFB, a new space environmental support facility and at AFGMC. Offutt AFB for the Advance Computer Flight Plan System. | | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

| | | |
|---|--------|----------|
| 2) ANDS Contract Logistics Support..... | +1,900 | |
| Funds reprogrammed from procurement to satisfy the CLS requirements for both organizational and depot level maintenance. | | |
| 3) AFGMC Software Improvement Programs..... | +1,934 | |
| Increase is to fund a GAO directed requirement to revise inefficient vendor computer programs for more efficient operations and to cover increased contractor conversion rate costs. | | |
| c. Defense Meteorological Satellite Program (FY 90 Base, \$37,157) | +630 | |
| Increase is for storage cost associated with requirements to maintain two satellite in ground storage for ninety day launch callup. | | |
| d. Security Investigation Activities (FY 90 Base, \$27,277) | +837 | |
| 1) Civilian Personnel..... | +767 | |
| Increase of eighteen workyears as a result of an increase in utilization rate in the previous year. | | |
| 2) Investigation Support..... | +70 | |
| Increase is for forensic laboratory support. | | |
| e. Electronic Combat Intelligence Support (FY 90 Base, \$13,894) | +464 | |
| Deployment of computer equipment to support the European Theater for the Constant Webb Program. | | |
| f. Classified Programs (FY 90 Base, \$58,885) | +3,002 | |
| Highly compartmental, sensitive projects. Details will be provided upon request. | | |
| 16. Program Decreases..... | | \$-5,685 |
| a. Weather Service (FY 90 Base, \$64,356) | -560 | |
| Reduction in Civilian Personnel due to deactivation of the WC-130. | | |
| b. TRACALS (FY 90 Base, \$27,950) | -3,300 | |
| Delay of the implementation of the Microwave Landing System (MLS) which replaces the existing precision approach radar and instrument landing systems. IOC will slip from FY92 to FY94. | | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

c. Classified Programs (FY 90 Base, \$58,885) -1,825
 Highly compartmental, sensitive projects. Details will be provided
 upon request.

17. FY 1991 Budget Request..... \$247,502

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|-------------------------------------|---------|---------------------|---------------------|---------------------|
| 1. <u>End Strengths</u> | | | | |
| Military..... | 15,614 | 16,025 | 16,106 | 15,912 |
| Civilian..... | 1,352 | 1,486 | 1,495 | 1,475 |
| 2. <u>Weather Indicators</u> | | | | |
| a. Aircraft..... | 6 | 6 | 6 | 0 |
| b. Flying Hours..... | 3,960 | 3,000 | 3,000 | 1,875 |
| c. Meteorological Sites..... | 315 | 315 | 315 | 315 |
| <u>Major Systems (Fixed)</u> | | | | |
| 1) NEXRAD Systems..... | 0 | 0 | 1 | 6 |
| 2) Remote NEXRAD User Terminal..... | 0 | 0 | 7 | 16 |
| 3) FPS-77..... | 70 | 70 | 69 | 54 |
| 4) WSR-57 Radar..... | 20 | 20 | 20 | 20 |
| 5) Solar Optical Telescope..... | 5 | 5 | 5 | 5 |
| 6) Radio Telescope..... | 4 | 4 | 4 | 4 |
| 7) GMD-5 Rawin Set..... | 10 | 10 | 10 | 10 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Major Systems (Tactical)

| | | | | | |
|---------------------------------|---|---------------------|---|---------------------|---------------------|
| 1. Tactical Weather System..... | 6 | FY 1989 Estimate | 6 | FY 1990 Estimate | FY 1991 Estimate |
| 2. Tactical Weather Radar..... | 6 | 6 | 6 | 6 | 6 |
| 3. GMD-5 Rawin Set..... | 7 | 7 | 7 | 7 | 7 |
| 4. Transportable ANDS..... | 0 | 0 | 0 | 0 | 6 |

Major Computer Systems

| | | | | | |
|--|---|---|----|----|----|
| 1. Space Environmental Support System..... | 0 | 0 | 1 | 1 | 1 |
| 2. Sperry 1100/82 (AFGAC)..... | 2 | 2 | 2 | 2 | 2 |
| 3. Sperry 100/91 (AFGAC)..... | 3 | 3 | 3 | 3 | 3 |
| 4. Numerical Weather Prediction (AFGAC)..... | 1 | 1 | 1 | 1 | 1 |
| 5. ANDAHL 470 V/8 (USAFETAC)..... | 1 | 1 | 1 | 1 | 1 |
| 6. Satellite Data Handling System..... | 1 | 1 | 1 | 1 | 1 |
| 7. Sperry 1162 (OC-A, USAFETAC)..... | 1 | 1 | 1 | 1 | 1 |
| 8. ANDS..... | 0 | 0 | 15 | 15 | 55 |

Air Traffic Control Indicators

| | | | | | |
|-------------------------------------|-----|-----|-----|-----|-----|
| a. Radar NAVAIDS: | | | | | |
| 1) Airport Surveillance Radar (ASR) | 79 | 79 | 79 | 79 | 79 |
| 2) Precision Approach Radar (PAR) | 73 | 73 | 73 | 73 | 73 |
| b. Non-Radar NAVAIDS: | | | | | |
| 1) Instrument Landing Systems..... | 166 | 166 | 166 | 166 | 166 |
| 2) Other (TACAN/VOR/NDB)..... | 176 | 176 | 176 | 176 | 176 |
| c. Control Towers..... | 123 | 123 | 123 | 123 | 123 |
| d. Aircraft..... | 6 | 5 | 6 | 6 | 6 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|---------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| e. Flying Hours..... | 2,962 | 3,780 | 5,964 | 4,368 |
| f. Operational Evaluations..... | 240 | 240 | 240 | 240 |
| g. TRACALS Evaluations..... | 60 | 60 | 60 | 60 |
| h. Flight Inspections..... | 400 | 400 | 400 | 400 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 15,614 | 16,095 | 16,025 | 16,025 | 16,105 | 15,912 | 81 | -194 |
| Officer..... | 2,307 | 2,379 | 2,300 | 2,300 | 2,288 | 2,218 | -12 | -70 |
| Enlisted..... | 13,307 | 13,716 | 13,725 | 13,725 | 13,818 | 13,694 | 93 | -124 |
| <u>Civilian End Strength (Total)</u> ... | 1,362 | 1,446 | 1,486 | 1,486 | 1,495 | 1,475 | 9 | -20 |
| US Direct Hire..... | 1,231 | 1,316 | 1,357 | 1,357 | 1,366 | 1,346 | 9 | -20 |
| Foreign National Direct Hire | 41 | 50 | 50 | 50 | 50 | 51 | 0 | 0 |
| Foreign National Indirect Hire | 80 | 80 | 79 | 79 | 79 | 78 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 15,771 | 16,203 | 15,892 | 15,892 | 16,095 | 16,026 | 203 | -69 |
| Officer..... | 2,354 | 2,383 | 2,298 | 2,298 | 2,294 | 2,243 | -4 | -51 |
| Enlisted..... | 13,417 | 16,203 | 13,594 | 13,594 | 13,801 | 13,783 | 207 | -18 |
| <u>Civilian Workyears (Total)</u> | 1,203 | 1,369 | 1,370 | 1,370 | 1,477 | 1,439 | 107 | -38 |
| US Direct Hire..... | 1,099 | 1,244 | 1,245 | 1,245 | 1,349 | 1,312 | 104 | -37 |
| Foreign National Direct Hire | 50 | 48 | 48 | 48 | 49 | 49 | 1 | 0 |
| Foreign National Indirect Hire | 54 | 77 | 77 | 77 | 79 | 78 | 2 | -1 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Explanation of End Strength Changes:

| | Military | Civilian |
|---|----------|----------|
| 1. FY 1989 President's Budget Request (Amended) | | |
| a. GLOM | 16,095 | 1,446 |
| b. Commercial Activities | -22 | -1 |
| c. Officer Reduction/Conversion | -29 | 0 |
| d. AFCC Division HQ Realignment (to A009E and from A009F) | -4 | 20 |
| e. MODUK Conversions (to A009C) | -3 | 4 |
| f. B-1B Basing Support | -6 | 0 |
| g. Classified Programs | 9 | 0 |
| h. Net All Others | 0 | 21 |
| | -15 | -4 |
| 2. FY 1989 Current Estimate | 16,025 | 1,486 |
| a. Officer Reduction/Conversion | -13 | 13 |
| b. Commercial Activities | -51 | -32 |
| c. Classified Program | 133 | 22 |
| d. Polygraph Support | 10 | 11 |
| e. Net All Others | 2 | -5 |
| 3. FY 1990 Request | 16,106 | 1,495 |
| a. GLOM | -27 | -1 |
| b. Force Structure (6 WC-130s) | -323 | -19 |
| c. Base Weather - Army Support | 33 | 0 |
| d. 401 TFW Relocation | 58 | 0 |
| e. Classified Programs | 59 | 1 |
| f. PC III | -5 | 0 |
| g. Net All Others | 11 | -1 |
| 4. FY 1991 Request | 15,912 | 1,475 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

I. NARRATIVE DESCRIPTION:

This activity provides consolidated launch and orbital support for operational DOD space programs.

The Satellite Control Facility (SCF) and the Consolidated Space Operations Center (CSOC) and the Consolidated Space Test Center (CSTC) are elements of the Air Force Satellite Control Network (AFSCN), which is a national range providing tracking, telemetry, and command services to DOD satellites. The orbital support requirements are a function of the number of satellites being supported, the mission tasking associated with each satellite, and the health of each satellite. A timely and responsive control capability is required to accomplish the DOD space missions.

The Space Boosters program provides consolidated launch and orbital support for operational DOD space programs. The consolidated launch support includes the Titan 34D space launch capability at Cape Canaveral AFS, FL, the ATLAS-E space launch capability at Vandenberg AFB, CA, and Delta II launch support at Cape Canaveral AFS, FL. This program must satisfy the launch requirements of the DOD satellite programs. The requirements are a function of the number of satellites on-orbit and their success and failure rates. Maintenance of the DOD's defense posture requires a timely and responsive launch capability. Also included in the Activity Group is the NAVSTAR Global Positioning System (GPS) program which is a space-based, all weather, radio navigation system capable of providing 16m Spherical Error Probable (SEP) accuracy to authorized users. GPS also includes an Nuclear Detonation Nuclear Detection (NUDET) Detection System (NDS) which provides a highly accurate NUDET detection and location capability for the National Command Authority (NCA) and the CINCs.

Space Shuttle Operations provides consolidated launch and orbital support for operational DOD space programs. The consolidated launch support includes the Inertial Upper Stage (IUS) launch services, the Payload Assist Module-Delta II (PAM-D II), Upper Stage Launch Services, the transition to and maintenance of VLS in mothball configuration. This program must satisfy the launch support requirements of the DOD satellite programs. The requirements are a function of the number of satellites on-orbit and their success and failure rates. Maintenance of the DOD's defense posture requires a timely and responsive capability.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

II. DESCRIPTION OF OPERATIONS FINANCED:

The Air Force Satellite Control Network (AFSCN) consists of a complex instrumentation system which includes antennas, communications, and data processing equipment required to support a varied and growing inventory of satellites. The FY 1989 program supports a network capability to make over 128,480 satellite contacts.

The Consolidated Space Operations Center (CSOC) became operational in FY 1986, providing expanded network, control capability from a separate location to accommodate SCN workload and increased survivability. Operational satellite program command and control will transfer to CSOC in FY 89.

The Space Boosters program provides launch capability to support five different expendable launch vehicle systems used to satisfy critical national launch needs. Expendable vehicles are launched from Cape Canaveral AFS, FL and Vandenberg AFB, CA. Phasing in and out of new and old systems and launch reschedules among the various boosters are responsible for fluctuations in the annual requirements. The FY 89, 90 and 91 programs provide launch capability for 35 expendable vehicle launches. The Navstar GPS funding will support all efforts associated with the Control Segment at the Consolidated Space Operations Center (CSOC) and throughout the worldwide network of Gps monitor stations and uplink Ground Antennas.

The FY 1990 and 91 program provides the sustaining payload integration support for operational payloads launched on the Space Shuttle; maintenance of the STS secure operations capability at NASA Headquarters, Johnson Space Center, Kennedy Space Center, Marshall Space Flight Center, and Goddard Space Flight Center; reimbursement to NASA for flight planning and mission control operations for DOD STS missions at Johnson Space Center; range support for Kennedy Space Center STS missions; IUS, PAM D-11 operations at Kennedy Space Center; transition to and maintenance of the Vandenberg Launch Site in mothball status.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-----------|-------------------|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 36110 Satellite Control Facility..... | \$186,524 | \$212,111 | \$208,543 | \$208,692 | \$171,037 | \$-43,699 | \$+6,044 | |
| 36130 Consolidated Space Operations Center (CSOC)..... | 105,947 | 132,501 | 131,853 | 132,038 | 135,362 | +3,324 | +14,046 | |
| 36173 Space Test CTR Range Consolidation..... | 0 | 0 | 0 | 0 | 75,790 | +75,790 | +8,427 | |
| 36119 Space Boosters..... | 160,538 | 250,880 | 250,880 | 250,880 | 271,969 | +21,089 | +5,269 | |
| 36165 NAVSTAR Global Positioning System Space/Ground Segment..... | 7,609 | 12,601 | 12,435 | 12,444 | 12,029 | -415 | +1,003 | |
| 36171 Space Shuttle Operations..... | 219,619 | 252,328 | 248,260 | 242,262 | 186,472 | -55,790 | +17,318 | |
| Total..... | \$680,237 | \$860,421 | \$851,971 | \$846,316 | \$846,615 | \$+299 | \$+52,107 | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request | \$860,421 |
| 2. Congressional Adjustment..... | |
| a. ADP Systems | \$-8,450 |
| b. Contract Support Services..... | -500 |
| c. Contract Advisory Assistance Services (CAAS)..... | -1,034 |
| d. A-76 Reviews..... | -531 |
| e. Fuel Procurement..... | -208 |
| f. Goldwater-Nichols..... | -1,645 |
| g. Japan Defense Contributions..... | -464 |
| | -4,068 |
| 3. FY 1989 Appropriated Amount..... | \$851,971 |
| 4. Price Growth..... | |
| a. FY 1989 2.1% civilian pay raise..... | +237 |
| 5. Program Increases..... | \$ 0 |
| 6. Program Decreases..... | |
| a. Space Shuttle Operations..... | -5,892 |
| Reduction in Vandenberg Launch Site Ground Systems contracts as a result of the facility being placed in mothball status at a level appropriate with the congressional language. | |
| 7. FY 1989 Current Estimate..... | \$846,316 |
| 8. Functional Transfer | \$+18,920 |
| Transfer In..... | |
| a. Satellite Control Facility..... | +18,920 |
| 1) Software Maintenance..... | +18,700 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

Congressional directed transfer from R&D to fund for software maintenance efforts in O&M.

- 2) Military to Civilian Conversion..... +220
Reflects costs for six civilian positions. These positions were converted from military authorizations as a part of the continuing officer reduction program. Funding was transferred into O&M from Military Personnel appropriation.

| | | | |
|---|--|--|-----------|
| 9. Price Changes | | | |
| a. Annualization of FY 1989 Pay Raise..... | | | +30 |
| b. FY 1990 Pay Raise..... | | | +285 |
| c. Federal Employees Retirement System..... | | | +7 |
| d. FY 1989 Health Benefits Annualization..... | | | +34 |
| e. Other Stock Fund Rates..... | | | +436 |
| f. Contract Price Changes..... | | | +26,743 |
| g. Other Price Changes..... | | | +654 |
| h. Industrial Fund..... | | | +456 |
| | | | \$+28,645 |

| | | | |
|--|--|--------|------------|
| 10. Program Increases..... | | | |
| a. Satellite Control Facility (SCF)..... | | | +3,812 |
| 1) Pacer Frontier..... | | +2,200 | |
| Initial operating cost for the Pacer Frontier Program which is an effort to normalize Space Logistics Support and bring these systems under System Program Management. | | | |
| 2) Automated Remote Tracking Stations (ARTS)..... | | +1,507 | |
| Provides O&M for contractor manning and supplies to set up the new ARTS at Diego Gracia in the British Indian Ocean territories. | | | |
| | | | \$+125,745 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

| | | |
|----|---|---------|
| b. | Consolidated Space Test Center (CSTC) | +75,733 |
| 1) | Transfer from SCF | +73,423 |
| | Increase is the result of a funding transfer from the SCF program to create a separate program element for CSTC. | |
| 2) | MILSTAR Mission Control Center (MCC) | +2,310 |
| | Funding for initial contract manning and crew training for MCCs. The CSTC will initially man the MCC with a blue-suit/contractor Mission Control Team whose purpose is to operate the first few R&D MILSTAR satellites. They will develop and test the procedures to operate MILSTAR before the program goes into full production. Using this experience, the CSTC Mission Control Team will also train the blue-suiters who will control the operational MILSTAR satellites. | |
| c. | Space Boosters (FY 89 Base, \$250,880) | +12,559 |
| | Funds additional increase that is needed for launch services such as team activation, pad activation, pathfinder operations, etc. to support an additional Titan IV and also contractor personnel needed to maintain the launch schedule for Titan IV. Titan IV is a large class booster launched from Cape Canaveral or Vandenberg AFB. It is the follow-on vehicle to replace the Titan 34D and will provide the required lift capability not available from the Shuttle. Also, start up of Air Force funding for Titan II launch service. These costs were previously funded by a classified user. | |
| d. | Space Shuttle Operations (FY 89 base, \$242,262) | +16,700 |
| | Provides funding for Inertial Upper Stages such as range support, technical support, logistics support and maintenance of IUS launch equipment, ground and flight services, for a classified payload. | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

11. Program Decreases..... \$-173,011

a. Satellite Control Facility (FY 89 Base, \$208,692).....
Funding transfer from the SCF program to create a new program element
for CSTC. -73,423

b. Consolidated Space Operations Center (CSOC) (FY 89 Base, \$132,038).....
Eight month delay in contract award for the Wide Band Direct
Communications link (CSOC to the AFSCN Remote Tracking Stations.) -1,110

c. NAVSTAR GPS..... -801
Decrease in support for operational software validation activity.

d. Space Shuttle..... -80,736
1) Inertial Upper Stages (IUS) Launch Support..... -14,000
Negotiations of the FY89 and FY90 options for IUS
launch support were concluded 30 Sep 88. These
savings are projected because the contract's period
of performance ends 30 Jun 90; thus, the price of the
fourth-quarter effort has been straight-lined for
this calculation.

2) Space Transportation System (STS)..... -50,836

Reduction in range support, launch services and
technical support for one Shuttle (down from three in
FY89) and one Titan IV launches. Decline in mission
support as operational missions are flown out and a
decrease in contract support to conduct shuttle
integration activities.

3) Vandenberg Launch Site (VLS)..... -15,900
Continued reductions for placing the VLS into
mothball status.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

| | | |
|---|---------|-----------|
| 12. FY 1990 Budget Request..... | | \$846,615 |
| 13. Price Changes..... | | \$+24,789 |
| a. Annualization of FY 1990 Pay Raise..... | +84 | |
| b. FY 1991 Pay Raise..... | +396 | |
| c. Federal Employees Retirement System..... | -24 | |
| d. Other Stock Fund Rates..... | +7 | |
| e. Contract Price Changes..... | +23,337 | |
| f. Other Price Changes..... | +609 | |
| g. Industrial Fund..... | +380 | |
| 14. Program Increases..... | | \$+39,164 |
| a. One Additional Day..... | +61 | |
| b. Satellite Control Facility (FY 90 Base, \$164,993)..... | +1,299 | |
| Increase is to fully fund the Pacer Frontier Program. | | |
| c. Consolidated Space Operation Center (FY 90 Base, \$135,362)..... | +10,054 | |
| CSOC capabilities are being activated and turned over to the operational command incrementally starting in FY88 through FY91. | | |
| Additional O&M funds are required each year to support the newly installed capabilities. Increase is to provide for the activation of MCC-1B and Direct Wideband Communications with the existing Air Force Satellite Control Network. | | |
| d. Consolidated Space Test Center (FY 90 Base, \$75,790)..... | +6,146 | |
| 1) Civilian Personnel..... | +1,028 | |
| Full funding for civilians in FY91. | | |
| 2) Support for the Test Range..... | +5,118 | |
| The Space Test Range is an organization being developed within the CSTC organization to integrate existing DOD efforts to support space experiments, including SDI. This effort includes analyzing space test experiments against the capability of existing DOD satellite control resources, programming new | | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

capabilities where required, and coordinating operational support between the national ranges. Additional increases to begin activation of test range and activation of the MILSTAR MCC.

- e. NAVSTAR GPS (FY 90 Base, \$12,029) +704
Contractor effort to support control segment operation (Master Control Station, Monitor Stations, Ground Antennas) of the growing operational satellite (to 18 satellites in FY91).
- f. Space Shuttle Operations (FY 90 Base, \$186,472) +16,700
Additional increase in funding for a classified IUS payload through 1995. Support includes ranges, technical, and logistics support, ground and flight services and maintenance of IUS launch equipment.
- g. Space Boosters (FY 90 Base, \$271,969) +4,200
Range support and propellants to support the initial launches of the Atlas II. Launch services for this booster is funded with the procurement of the booster.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

| | | |
|---|--------|-----------|
| 15. Program Decreases..... | | \$-11,846 |
| a. Space boosters..... | | -7,090 |
| 1) Atlas II..... | -2,890 | |
| Atlas II is a new program scheduled for initial launch in FY91. Launch services cost were originally programmed in O&M for this booster. These services will now be procured with the acquisition of the booster. | | |
| 2) Delta II..... | -4,200 | |
| Decrease in funding due to sufficient propellants on hand at the end of FY90 to cover initial launches is FY91. | | |
| b. Space Shuttle Operations..... | | -4,756 |
| 1) Civilian Personnel..... | -1,056 | |
| Reduction of thirty civilian workyears due to continued program restructuring. | | |
| 2) Cost savings on IUS Support..... | -3,700 | |
| Projected savings due to renegotiations of options in FY89 and FY90. | | |
| 16. FY 1991 Budget Request..... | | \$898,722 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| 1. <u>Manpower End Strengths</u> | | | | |
| Military..... | 2,020 | 2,048 | 2,065 | 2,085 |
| Civilian..... | 612 | 613 | 512 | 490 |
| 2. <u>Satellite Tracking, Telemetry and Command Capability</u> | | | | |
| a. <u>Satellite Contacts</u> | | | | |
| b. <u>Network Support Hours</u> | 100,375 | 128,480 | 156,585 | 184,690 |
| 3. <u>Required Launch Capability</u> | | | | |
| Atlas E..... | 1 | 1 | 1 | 1 |
| Titan 34D..... | 2 | 2 | 0 | 0 |
| Titan IV..... | 0 | 2 | 3 | 4 |
| Delta II (MLV)..... | 0 | 6 | 6 | 6 |
| Titan II..... | 0 | 0 | 0 | 0 |
| total..... | 3 | 11 | 10 | 11 |
| 5. <u>Shuttle Equivalent Missions Committed</u> (O&M funded only)..... | 0 | 3 | 4 | 2 2/3 |

FORCE PROGRAM INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | | | | | | | | |
| Officer..... | 2020 | 2204 | 2048 | 2048 | 2065 | 2085 | 17 | 20 |
| Enlisted..... | 1020 | 1146 | 1024 | 1024 | 980 | 980 | -44 | 0 |
| | 1000 | 1058 | 1024 | 1024 | 1085 | 1105 | 61 | 20 |
| <u>Civilian End Strength (Total)</u> ... | | | | | | | | |
| US Direct Hire..... | 612 | 629 | 613 | 613 | 512 | 490 | -101 | -22 |
| | 612 | 629 | 613 | 613 | 512 | 490 | -101 | -22 |
| <u>Military Workyears (Total)</u> | | | | | | | | |
| Officer..... | 2117 | 2212 | 2036 | 2036 | 2056 | 2072 | 20 | 16 |
| Enlisted..... | 1088 | 1147 | 1019 | 1019 | 1001 | 977 | -18 | -24 |
| | 1029 | 1055 | 1017 | 1017 | 1055 | 1096 | 38 | 40 |
| <u>Civilian Workyears (Total)</u> | | | | | | | | |
| US Direct Hire..... | 446 | 594 | 519 | 519 | 549 | 492 | 30 | -57 |
| | 446 | 594 | 519 | 519 | 549 | 492 | 30 | -57 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---|-----------------|-----------------|
| 1. FY 1989 President's Budget..... | 2204 | 629 |
| a. Satellite Control Facilities (to A059D)..... | -15 | -9 |
| b. Navstar GPS Transfer (to A009C)..... | -5 | 0 |
| c. Navstar GPS Engineering and Technical Support..... | 0 | 2 |
| d. DOD IG command Hqs Review..... | -82 | -1 |
| e. Shuttle Operations Restructure..... | -59 | -9 |
| f. Net All Others..... | 5 | 1 |
| 2. FY 1989 Current Estimate..... | 2048 | 613 |
| a. Officer Reduction/Conversion..... | -6 | 6 |
| b. Consolidated Space Operations Center Support..... | 148 | 105 |
| c. Space Test Program Transfer (to A023E)..... | -18 | 0 |
| d. Program Review (to 2700)..... | -19 | -10 |
| e. Shuttle Control Facilities..... | 0 | -38 |
| f. Shuttle Operations and Planning Complex..... | -103 | -131 |
| g. Shuttle Operations Restructure..... | 13 | -26 |
| h. Shuttle Operations..... | 0 | -18 |
| i. Net All Others..... | 2 | 11 |
| 3. FY 1990 Request..... | 2065 | 512 |
| a. SDI Security..... | 20 | 0 |
| b. Shuttle Operations Restructure..... | -4 | -15 |
| c. Net All Others..... | 4 | -7 |
| 4. FY 1991 Request..... | 2085 | 490 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION:

This activity group comprises a variety of essential sundry and miscellaneous base operating functions not included elsewhere. Among these are: utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operational readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide for civilian salaries and benefits, transportation, rents, utilities, contractual services, supplies and equipment to operate and maintain routine base functions, as follows:

- A. Maintenance and Repair of Real Property. Includes work performed by base civil engineering trade shops including the cost of planning, scheduling, logistical support and supervision; and contractor performed maintenance and repair, design and technical inspection.
- B. Minor Construction. Includes all activities for the execution, installation or assembly of a new real property facility; or the addition, extension, expansion, alteration, conversion, or replacement of an existing real property facility through in-service or contractual effort. The O&M cost of each undertaking classified as minor construction cannot exceed \$200,000.
- C. Operation of Utilities. Includes purchase of all heat, light, water and power, operation of electric generating plants and distribution, operation of heating plants and distribution systems, operation of water plants and systems and waste water systems; and the operation of energy monitoring and control systems

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

- D. Other Engineering Support. Includes in-service and contractual services for fire protection, aircraft crash rescue, custodial services, entomology services, refuse collection and disposal and snow removal. Finances the rental of real property and the costs of the administrative management of the base civil engineering office and military family housing management.
- E. Administration. Includes all activities concerned with the headquarters command and administration of the Base: Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Financed pay and allowances for civilian personnel.
- F. Retail Supply Operations. Includes the operation of all base supply activities, customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Allowances for civilian personnel.
- G. Maintenance of Installation Equipment. Includes general support equipment vehicles, heavy duty transportation and installation equipment.
- H. Bachelor Housing Facilities. Includes the administration of bachelor officer and enlisted quarters and the purchase, control, moving and handling of bachelor housing furnishings.
- I. Morale, Welfare, and Recreation: Finances the development staffing, equipping, and administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care and hobby and craft shops which promote the physical and mental well being of military personnel. Finances and allowances for civilian personnel.
- J. Other Base Services. Includes security police, flight line terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- K. Other Personnel Support. Includes chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, reenlistment activities and miscellaneous services and support. Finances pay and allowances for civilian personnel.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|----------|-------------------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 33196 Base Operations Support (AFCC)..... | \$2,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36894 Real Property Maintenance Activities... | 42,841 | 30,704 | 30,704 | 30,754 | 30,988 | 32,338 | +234 | +1,350 |
| 36896 Base Operations Support..... | 4,992 | 5,142 | 5,037 | 5,055 | 8,687 | 9,184 | +3,632 | +497 |
| Total..... | \$50,718 | \$35,846 | \$35,741 | \$35,809 | \$39,675 | \$41,522 | +3,886 | +1,847 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$35,846 |
| 2. Congressional Adjustments..... | \$-105 |
| a. Contract Advisory Assistance Service (CAAS)..... | -105 |
| 3. FY 1989 Appropriated Amount..... | \$35,741 |
| 4. Price growth..... | \$+2,861 |
| a. FY 1989 2.1% civilian pay raise..... | \$+2,826 |
| b. FY 1989 Civilian Health Benefits..... | +35 |
| 5. Program Increases..... | \$0 |
| 6. Program Decreases..... | \$-2,793 |
| Real Property Maintenance Activities (FY 89 Base, \$30,754) Reduction in facility projects due to budgeting constraints. | -2,793 |
| 7. FY 1989 Current Estimate..... | \$35,809 |
| 8. Functional Transfer..... | \$+1,011 |
| a. Transfer In..... | \$+1,011 |
| Civilian PCS is being decentralized from MFP 9 for the purpose of reflecting proper charges to the command gaining the new employees. | |
| 9. Price Changes..... | \$+4,056 |
| a. Annualization of FY 1989 Pay Raise..... | \$+40 |
| b. FY 1990 Pay Raise..... | +55 |
| c. Federal Employees Retirement System..... | +22 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

| | | |
|--|----------|----------|
| d. FY 1989 Health Benefits Annualization..... | +16 | |
| e. Other Stock Fund Rates..... | -204 | |
| f. Contract Price Changes..... | +96 | |
| g. Other Price Changes..... | 1,013 | |
| h. Industrial Fund..... | 0 | |
| i. Foreign currency..... | +3,018 | |
| | | \$+668 |
| 10. Program Increases..... | | |
| a. Real property Maintenance Activities (FY 90 Base \$30,988)..... | +668 | |
| Civilian Utilization rate increase from 95% to 98%. | | |
| 11. Program Decreases..... | | |
| a. Real Property Maintenance Activities..... | \$-1,869 | |
| 1) RPMA Services (FY89 BASE, \$10,164)..... | | |
| Reduced funding for architect-engineering | -1,807 | |
| Services and facility project at Onizuka AFB, CA. | | |
| 2) Facility Energy Conservation (FY 89 Base, \$5,890)..... | | \$-62 |
| Cost savings resulting from measures aimed at reducing | | |
| facility energy consumption. | | |
| 12. FY 1990 Budget Request..... | | \$39,675 |
| 13. Price Changes..... | | |
| a. Annualization of FY 1990 Pay Raise..... | +21 | |
| b. FY 1991 Pay Raise..... | +86 | |
| c. Federal Employees Retirement System..... | +6 | |
| d. Other stock fund Rates..... | +66 | |
| e. Contract Price Changes..... | +134 | |
| f. Other Price Growth..... | +937 | |
| | | \$+1,250 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

| | |
|---|----------|
| 14. Program Increases..... | \$+661 |
| a. One additional day..... | +13 |
| b. Civilian pay..... | +100 |
| Civilian Utilization rate increase from 95% to 98% | |
| c. Real Property Maintenance Contracts (FY 90 Base, 9,557)..... | +548 |
| Partial restoration of architect-engineering services reduced | |
| in FY 90 due to budgetary constraints. | |
| 15. Program Decreases..... | \$-64 |
| Facility Energy Conservation (FY 90 Base, \$9,119)..... | \$-64 |
| Cost savings resulting from measures aimed at reducing | |
| facility energy consumption. | |
| 16. FY 1991 Budget Request..... | \$41,522 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| A. <u>Maintenance/Repair, Real Property (000)</u> | | | | |
| Military Personnel E/S..... | 21,707 | 14,730 | 13,858 | 14,549 |
| Civilian Personnel E/S..... | 4 | 5 | 4 | 4 |
| Total Personnel End Strengths..... | 25 | 26 | 25 | 25 |
| Recurring Maintenance/Repair (\$000)..... | 29 | 31 | 29 | 29 |
| Major Repair Projects (\$000)..... | 10,873 | 10,369 | 10,282 | 10,876 |
| Backlog, Maintenance & Repair (\$000)..... | 10,834 | 4,361 | 3,576 | 3,673 |
| Unaccompanied Personnel Housing Floor..... | 1,600 | 2,300 | 3,000 | 3,700 |
| Space (000 sq ft) | 31 | 31 | 31 | 31 |
| All Other Floor Space (000 sq ft)..... | 854 | 854 | 854 | 854 |
| B. <u>Minor Construction (\$000)</u> | 7,081 | 3,769 | 4,877 | 5,038 |
| Military Personnel E/S..... | 1 | 1 | 1 | 1 |
| Civilian Personnel E/S..... | 2 | 2 | 2 | 2 |
| Total Personnel End Strengths..... | 3 | 3 | 3 | 3 |
| Number of Projects..... | 79 | 40 | 51 | 51 |
| C. <u>Operation of Utilities (\$000)</u> | 5,703 | 5,891 | 5,767 | 5,979 |
| Military Personnel E/S..... | 10 | 10 | 10 | 10 |
| Civilian Personnel E/S..... | 1 | 1 | 1 | 1 |
| Total Personnel End Strengths..... | 11 | 11 | 11 | 11 |
| Electricity (MWH)..... | 72,012 | 71,428 | 70,850 | 70,277 |
| Heating (MBTU)..... | 571,474 | 570,942 | 570,416 | 569,895 |
| Water, Plants and Systems (000 gals)..... | 480 | 480 | 520 | 520 |
| Sewage & Waste Systems (000 gals)..... | 336 | 336 | 364 | 364 |
| Air Conditioning and Refrigeration (Tons)... | 4,600 | 4,600 | 4,710 | 4,710 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| D. Other Engineering Support (\$000)..... | 8,350 | 6,364 | 6,486 | 6,772 |
| Military Personnel E/S..... | 26 | 26 | 26 | 26 |
| Civilian Personnel E/S..... | 57 | 61 | 58 | 58 |
| Total Personnel End Strengths..... | 83 | 87 | 84 | 84 |
| Fire Protection/Prevention, Rescue E/S..... | 12 | 12 | 12 | 12 |
| Custodial Services (000 sq ft)..... | 525 | 525 | 585 | 585 |
| Refuse Collection/Disposal (000 cu yds)..... | 490 | 490 | 530 | 530 |
| E. Administration (\$000)..... | 4,980 | 1,768 | 3,608 | 3,778 |
| Military Personnel E/S..... | 53 | 52 | 51 | 49 |
| Civilian Personnel E/S..... | 20 | 23 | 26 | 26 |
| Total Personnel End Strengths..... | 73 | 75 | 77 | 75 |
| Number of Bases, Total..... | 0 | 0 | 0 | 0 |
| (CONUS)..... | 0 | 0 | 0 | 0 |
| (Overseas)..... | 0 | 0 | 0 | 0 |
| Population Served, Total E/S..... | 66,066 | 67,644 | 67,972 | 67,875 |
| (Military, E/S)..... | 56,558 | 56,887 | 57,067 | 56,951 |
| (Civilian, E/S)..... | 9,508 | 10,757 | 10,905 | 10,924 |
| No. ADP CPU's..... | 10 | 10 | 10 | 10 |
| F. Retail Supply Operations..... | 118 | 176 | 186 | 190 |
| Military Personnel E/S..... | 12 | 12 | 12 | 11 |
| Civilian Personnel E/S..... | 7 | 7 | 8 | 8 |
| Total Personnel End Strengths..... | 19 | 19 | 20 | 19 |
| Line Items Carried (000)..... | 49,244 | 49,567 | 50,000 | 50,775 |
| Receipts (000)..... | 59,485 | 61,176 | 62,480 | 63,849 |
| Issues (000)..... | 369,400 | 380,196 | 383,141 | 386,233 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|---|----------|----------|----------|----------|
| | Estimate | Estimate | Estimate | Estimate |
| G. Maintenance of Installation Equipment. (\$000) | 118 | 1 | 9 | 9 |
| Military Personnel E/S..... | 0 | 0 | 0 | 0 |
| Civilian Personnel E/S..... | 0 | 0 | 0 | 0 |
| Total Personnel End Strengths..... | 0 | 0 | 0 | 0 |
| H. Other Base Services (\$000)..... | 2,011 | 2,972 | 3,680 | 3,897 |
| Military Personnel E/S..... | 9 | 9 | 8 | 9 |
| Civilian Personnel E/S..... | 11 | 12 | 14 | 14 |
| Total Personnel End Strengths..... | 20 | 21 | 22 | 23 |
| No. Motor Vehicles, Total..... | 133 | 129 | 126 | 123 |
| No. Miles Driven (Millions)..... | 1 | 1 | 1 | 1 |
| I. Bachelor Housing Ops. Furn..... | 117 | 0 | 4 | 4 |
| Military Personnel E/S..... | 0 | 0 | 0 | 0 |
| Civilian Personnel E/S..... | 0 | 0 | 0 | 0 |
| Total Personnel End Strengths..... | 0 | 0 | 0 | 0 |
| J. Other Personnel Support (\$000)..... | 334 | 100 | 1,127 | 1,225 |
| Military Personnel E/S..... | 2 | 2 | 3 | 3 |
| Civilian Personnel E/S..... | 0 | 0 | 0 | 0 |
| Total Personnel End Strength..... | 2 | 2 | 3 | 3 |
| Population Served, Total E/S..... | 66,066 | 67,644 | 67,972 | 67,875 |
| (Military, E/S)..... | 56,558 | 56,887 | 57,067 | 56,951 |
| (Civilian, E/S)..... | 9,508 | 10,757 | 10,905 | 10,924 |
| K. Morale, Welfare & Recreation (\$000)..... | 199 | 38 | 73 | 81 |
| Military Personnel E/S..... | 5 | 5 | 5 | 4 |
| Civilian Personnel E/S..... | 0 | 0 | 0 | 0 |
| Total Personnel End Strengths..... | 5 | 5 | 5 | 4 |
| Population Served, Total E/S..... | 66,066 | 67,644 | 67,972 | 67,875 |
| (Military, E/S)..... | 56,558 | 56,887 | 57,067 | 56,951 |
| (Civilian, E/S)..... | 9,508 | 10,757 | 10,905 | 10,924 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 122 | 122 | 122 | 122 | 120 | 117 | -2 | -3 |
| Officer..... | 17 | 17 | 17 | 17 | 15 | 15 | -2 | 0 |
| Enlisted..... | 105 | 105 | 105 | 105 | 105 | 102 | 0 | -3 |
| <u>Civilian End Strength (Total)</u> ... | 123 | 132 | 132 | 132 | 134 | 134 | 2 | 0 |
| US Direct Hire..... | 123 | 132 | 132 | 132 | 134 | 134 | 2 | 0 |
| <u>Military Workyears (Total)</u> | 149 | 121 | 121 | 121 | 120 | 118 | -1 | -2 |
| Officer..... | 23 | 17 | 17 | 17 | 16 | 15 | -1 | -1 |
| Enlisted..... | 126 | 104 | 104 | 104 | 104 | 103 | 0 | -1 |
| <u>Civilian Workyears (Total)</u> | 211 | 109 | 109 | 109 | 128 | 132 | 19 | 4 |
| US Direct Hire..... | 167 | 109 | 109 | 109 | 128 | 132 | 19 | 4 |
| Foreign National Direct Hire | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 88 | 114 |
| a. Satellite Control Facilities (From A015A)..... | 15 | 9 |
| b. Real Property Maintenance (From A059B)..... | 2 | 5 |
| c. Program Review (From A059F)..... | 21 | 6 |
| d. Onizuka AFB..... | -3 | 0 |
| e. Net all others..... | -1 | -2 |
| 2. FY 1990 Request..... | 122 | 132 |
| a. Onizuka AFB..... | -1 | 0 |
| b. Net All Others..... | -1 | 2 |
| 3. FY 1991 Request..... | 120 | 134 |
| a. Net All Others..... | -3 | 0 |
| 4. FY 1991 Request..... | 117 | 134 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IV: AIRLIFT FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

The primary mission of the Military Airlift Command (MAC) is to provide strategic and tactical combat airlift to support contingency and wartime operations in pursuit of national objectives.

The rapid mobility of United States combat forces made possible by the MAC Airlift Force is a major instrument of the United States national policy to deter aggression through capability to rapidly respond anywhere in the world with effective combat forces that can be logistically sustained as required to thwart enemy threats or overt action. The Joint Chiefs of Staff (JCS) and the military services, as well as other Department of Defense (DOD) and government agencies, use MAC for essential cargo and troop movement. To assure responsiveness, MAC is responsible for adequately training and equipping other service components to insure the wartime capability to execute required JCS plans, maintain and operate global command and control systems, and operate a global airlift system.

The resources requested for airlift forces provide for mission operations in four major complementary mission areas: Strategic Airlift, Tactical Airlift, and Combat Rescue, and Services and Support.

Strategic Airlift is a major contributor to US force projection by providing intertheater deployment and resupply airlift capability; a capability which, when required, can also augment Tactical Airlift's intratheater role. Strategic Airlift can land or airdrop troops, equipment, and supplies. While accomplishing the peacetime readiness training requirements, the strategic airlift system produces airlift capability for use by DOD agencies to economically airlift personnel and cargo worldwide.

Tactical Airlift provides immediate and responsive air movement and delivery of combat troops, equipment and supplies to meet specific theater objectives and requirements. This is accomplished through extraction, airdrop, or other delivery techniques. Tactical Airlift provides air logistics support of air theater forces, including those engaged in combat operations, special operations and rescue interdiction, or armed reconnaissance operations.

Combat Rescue provides responsive and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the nation. Forces will be positioned in each major military theater to be readily available for contingency operations.

FORCE PROGRAM IV: AIRLIFT FORCES

Services and Support. MAC, as the DOD's single manager of airlift, is responsible for the peacetime performance or procurement of air transportation and services required for the movement of passengers, cargo mail, and other goods including Special Air Missions (SAMs) and related support of the White House, Congress, and other high-level government official travel.

The principal means of financing the direct operation of the strategic and tactical airlift forces, services, and support is through the Airlift Service Industrial Fund (ASIF). Certain portions of the airlift readiness training program, however, are paid from the O&M appropriation as an Air Force mission responsibility. The source of this financing is the Air Force Mission Account.

The Military Airlift Command (MAC) is organized on a global basis with headquarters at Scott AFB, Illinois. Airlift forces operate under the control of three "numbered" Air Forces. These include 3 air divisions, 13 airlift wings, 1 military airlift support wing, 3 air base wings, 1 aeromedical airlift wing, 2 special operations wing, and common support of the Aerospace Audiovisual Service, Air Weather Service and the Aerospace Rescue and Recovery Service. Resources requested in this major force program are for operational support of the airlift force, initial upgrade, local area training of the crews, advanced helicopter crew training, command and control, and field and organizational aircraft maintenance. Funding also supports DOD requirements for specific airlift missions such as Joint Airborne/Air Transportability Training, Special Airlift Missions, and other assigned mission responsibilities.

This Major Force Program is comprised of six activity groups. They are: (1) Assigned Airlift Mission which provides for airlift and other services provided to programs/activities assigned to the Air Force and MAC as mission and funding responsibilities; (2) Mission Support which provides for operational support airlift forces, MAC airlift transition training for airlift and helicopter forces, MAC Command and Control System, and MAC Integrated Management Systems (MACIMS); (3) Combat Rescue Forces; and (4) Command Support which provides manpower authorizations; peculiar and support equipment; necessary facilities and the associated costs in support of Headquarters MAC and detachments; Headquarters Twenty-first, Twenty-second, and Twenty-third Air Force; and USTRANSCOM; (5) Telecommunications and Command Control, which provides funds for the operation, maintenance, planning and programming of base communications-electronic services; and (6) Base Operations, which contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations.

FORCE PROGRAM IV: AIRLIFT FORCES

The minimum essential flying hour program for the global strategic airlift system has been funded through the ASIF since 1958 and since FY 1977 for the tactical airlift system. The ASIF is reimbursed by airlift users for cargo movement accomplished with the flying hour program which provides essential aircrew training and strategic airlift system combat readiness.

Under the ASIF operation, the Air Force does not request funds from Congress for airlift programs in the same manner as for other aircraft flying training programs. Rather, funding for the airlift peacetime training flying hour program is requested from Congress by the Services in various line items, such as second destination transportation, permanent change of station of personnel, and JCS exercises within the various appropriations comprising the President's Budget for the DOD. The funds appropriated by Congress for these purposes are then used to reimburse the ASIF for the airlift services and capability it provides as a by-product of the flying hour program. The ASIF for the airlift force are, therefore, dependent upon numerous appropriations within the DOD to provide critical balance between essential airlift aircrew readiness training requirements and available funding.

Additionally, funding is included in MFP IV, O&M, for funding of specific airlift missions of the Air Force to support Joint Airborne/Air Transportability Training (JA/ATT), Special Airlift Missions in support of the President, Congress, other high-level government official travel, and for the remainder of readiness training of the airlift crew force that does not result in a saleable airlift by-product while executing the approved flying hour program. Therefore, the cost of readiness training of the Air Force airlift crew force is in part recouped through the ASIF by reimbursement from users of the by-product of airlift/cargo hauling capability generated, and in part, via direct funding support by the Operation and Maintenance, Air Force Appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

II. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. ACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-----------|-------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 1. Assigned Airlift | | | | | | | | |
| Mission..... | \$250,462 | \$329,744 | \$329,744 | \$327,432 | \$341,858 | \$346,722 | \$+14,426 | \$+4,864 |
| 2. Mission Support | 202,580 | 242,113 | 239,424 | 238,258 | 247,187 | 256,700 | +8,929 | +9,513 |
| 3. Combat Rescue Forces..... | 5,159 | 3,992 | 3,992 | 4,524 | 4,673 | 4,708 | +149 | +35 |
| 4. Combat Support..... | 34,228 | 59,755 | 54,753 | 48,225 | 52,196 | 56,294 | +3,971 | +4,098 |
| 5. Telecommunications and Command Control Program.. | 31,420 | 26,374 | 24,920 | 24,891 | 26,931 | 30,507 | +2,040 | +3,576 |
| 6. Base Operations..... | 447,635 | 447,564 | 436,719 | 449,403 | 490,943 | 508,312 | +41,540 | +17,369 |
| Total..... | \$971,484 | \$1,109,542 | \$1,089,552 | \$1,092,733 | \$1,163,788 | \$1,203,243 | \$+71,055 | \$+39,455 |

FORCE PROGRAM IV: AIRLIFT FORCES

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|----|---|-------------|
| 1. | FY 1989 President's Budget Request (Amended) | \$1,109,542 |
| 2. | FY 1989 Congressional Adjustments | \$-19,990 |
| a. | A-76 Reviews | \$-3,009 |
| b. | ADP Systems | -435 |
| c. | C-23A Contract | -1,600 |
| d. | Command, Control, and Communications | -2,100 |
| e. | Contractor Support | -594 |
| f. | Flight Jackets | -751 |
| g. | Goldwater-Nichols Reorg Savings | -266 |
| h. | Japan Labor Contributions | -2,338 |
| i. | Contracted Advisory and Assistance Services (CAAS) | -52 |
| j. | Search and Rescue | +7,000 |
| k. | Base Operations | -11,974 |
| l. | Fuel Savings | -1,871 |
| m. | Moral, Welfare, and Recreation | -2,000 |
| 3. | FY 1989 Appropriated Amount | \$1,089,552 |
| 4. | Functional Program Transfers | \$+289 |
| a. | Transfers In | \$+289 |
| | (1) Realignment of operational costs for two UH-1N helicopters supporting the Aircrew Survival School at Fairchild AFB, WA, from Activity Group Flight Training (MFP 8A) to Activity Group Mission Support (MFP 4). | |
| 5. | Price Growth | \$+2,892 |
| a. | Industrial Fund Rate Change | \$-689 |
| b. | Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer) | +3,537 |
| c. | FY 1989 Health Benefit Increase | +2,254 |
| d. | Other Price Growth | -2,210 |

FORCE PROGRAM IV: AIRLIFT FORCES

| | | |
|---|--------|-------------|
| 6. FY 1989 Current Estimate..... | | \$1,092,733 |
| 7. Functional Program Transfers..... | | |
| a. Transfer In..... | | \$+2,843 |
| (1) Direct military to contract conversion for commercial gateways at 3 locations (Charleston SC, Philadelphia PA, and Los Angeles CA)..... | \$+713 | \$+3,625 |
| (2) C-135B Mission Flight Simulator..... | +1,100 | |
| Provides contractor logistics support for C-135B Mission Flight Simulator previously funded in MFP 1. Strategic Air Command (SAC) transferred operational control to Military Airlift Command (MAC). | | |
| (3) Military to Civilian Conversion..... | +322 | |
| Reflects half-year costs for 22 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | | |
| (4) Civilian PCS Realignment..... | +1,347 | |
| Civilian Permanent Change of Station (PCS) move costs are being decentralized from Major Force Program (MFP) 9 to the appropriate MFP base operating support account. This realignment will properly reflect changes to the command gaining the new employee. | | |
| (5) Oakland Mortuary..... | +143 | |
| Transfer of 4 endstrengths from the Army to relocate mortuary services from Oakland to Travis AFB, CA. | | |
| b. Transfer Out..... | | -782 |
| (1) Antiterrorism (FY 1989 Base, \$782)..... | \$-782 | |
| Antiterrorism costs are being centralized under MFP 2 (PE 28047). The realignment transfers funds out of each MFP Base Operating Support to PE 28047. | | |

FORCE PROGRAM IV: AIRLIFT FORCES

| | | | |
|----|---|----------|-----------|
| 8. | Price Growth..... | | |
| a. | Fuel..... | \$-6,937 | |
| b. | Other Stock Fund Rates..... | +1,270 | |
| c. | Industrial Fund Rates..... | +8,174 | |
| d. | Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +3,818 | |
| e. | Annualization of FY 1989 Health Benefit Costs..... | +795 | |
| f. | FY 1990 Civilian Pay Raise..... | +4,875 | |
| g. | Foreign Currency Fluctuations..... | +5,270 | |
| h. | Federal Employees Retirement System (FERS)..... | +991 | |
| i. | Contract Price Changes..... | +9,971 | |
| j. | Claims..... | +125 | |
| k. | Other Price Growth..... | +3,151 | |
| | | | \$+31,503 |

| | | | |
|----|--|----------|-----------|
| 9. | Program Increases..... | | |
| a. | C-5 Flying Hours (FY 1989 Base, \$40,796)..... | \$+1,608 | |
| b. | Contractor Logistics Support (FY 1989 Base, \$94,494)..... | +11,273 | |
| c. | Civilian Workyears (FY 1989 Base, \$285,921)..... | +466 | |
| d. | C-141 Aircrew Training System (ATS) (FY 1989 Base, \$8,078)..... | +7,018 | |
| e. | Training Flying Hours (FY 1989 Base, \$42,318)..... | +715 | |
| f. | C-130 Systems Engineering (FY 1989 Base \$0)..... | +3,562 | |
| g. | Management Headquarters (FY 1989 Base, \$34,148)..... | +768 | |
| h. | USTRANSOOM (FY 1989 Base, \$14,077)..... | +1,019 | |
| i. | Contractual Services (FY 1989 Base, \$86,114)..... | +3,517 | |
| j. | Aerospace Rescue and Recovery (FY 1989 Base, \$4,524)..... | +609 | |
| k. | MH-60G Flying Hours (FY 1989 Base, \$0)..... | +834 | |
| l. | Leased Long Lines (FY 1989 Base, \$6,564)..... | +1,098 | |
| m. | Base Operating Support (FY 1989 Base, \$410,270)..... | +10,062 | |
| n. | Real Property Maintenance (FY 1989 Base, \$39,133)..... | +6,810 | |
| o. | Environmental Compliance (FY 1989 Base, \$0)..... | +6,420 | |
| | | | \$+55,779 |

| | | |
|---|----------|--------------------|
| 10. Program Decreases..... | | \$-19,070 |
| a. C-141 Flying Hour Decrease (FY 1989 Base, \$87,501) | | \$-330 |
| b. C-130 Flying Hour Decrease (FY 1989 Base, \$106,789) | | -4,818 |
| c. Classified Program (FY 1989 Base, \$10,901) | | -7,978 |
| d. A-76 Contract Savings (FY 1989 Base, \$0) | | -2,588 |
| e. CH/HH-3E Flying Hours (FY 1989 Base, \$2,853) | | -1,315 |
| f. Operational Support Airlift (OSA) Flying Hours (FY 1989 Base, \$16,305) | | -1,041 |
| g. Japanese Beetle Suppression (FY 1989 Base, \$1,000) | | -1,000 |
| 11. FY 1990 Budget Request..... | | \$1,163,788 |
| 12. Functional Program Transfers | | |
| a. Transfer In..... | | \$1,467 |
| (1) Direct military to contract conversion begun in FY 90 for commercial gateways..... | | |
| (2) Military to Civilian Conversion..... | \$+1,173 | |
| Reflects half-manyear costs for 19 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | +294 | |
| 13. Price Growth..... | | \$+35,315 |
| a. Fuel..... | | \$+2,986 |
| b. Other Stock Fund Rates..... | | \$+82 |
| c. Industrial Fund Rates..... | | +10,164 |
| d. Annualization of FY 1990 civilian Pay Raise..... | | +1,947 |
| e. FY 1991 Civilian Pay Raise..... | | +6,425 |
| f. Federal Employees Retirement System (FERS) Contract Price Changes..... | | +494 |
| g. Claims..... | | +10,098 |
| h. Other Price Growth..... | | +116 |
| i. | | +3,003 |

FORCE PROGRAM IV: AIRLIFT FORCES

| | | |
|---|----------|-------------|
| 14. Program Increases..... | | \$+23,582 |
| a. One Additional Workday (FY 1990 Base, \$0)..... | \$+1,179 | |
| b. C-17 Delivery (FY 1990 Base, \$0)..... | +322 | |
| c. C-17 Aircrew Training System (ATS) (FY 1990 Base, \$0)..... | +1,641 | |
| d. CSTOL Contractor Logistics Support (CLS) (FY 1990 Base, \$0)..... | +9,200 | |
| e. Classified Program (FY 1990 Base, \$3,294)..... | +699 | |
| f. Operational Support Airlift Flying Hour Program (FY 1990 Base, \$15,779) | +87 | |
| g. Management HQ MAC (FY 1990 Base, \$36,266)..... | +1,864 | |
| h. USTRANSQOM Contract Services (FY 1990 Base, \$15,930)..... | +875 | |
| i. MH-60G Flying Hours (FY 1990 Base, \$834)..... | +1,057 | |
| j. Base Operating Support (FY 1990 Base, \$443,557)..... | +584 | |
| k. Purchased Communications (FY 1990 Base, \$14,700)..... | +2,767 | |
| l. Real Property Maintenance (FY 1990 Base, \$47,386)..... | +3,307 | |
| 15. Program Decreases..... | | \$-20,909 |
| a. C-130 Flying Hours (FY 1990 Base, \$105,248)..... | \$-5,417 | |
| b. Training Flying Hours (FY 1990 Base, \$40,476)..... | -1,631 | |
| c. CH/HH-3E Flying Hours (FY 1990 Base, \$1,640)..... | -899 | |
| d. Civilian Workyears (FY 1990 Base, \$297,520)..... | -269 | |
| e. 71 Air Rescue and Recovery Service (FY 1990 Base, \$4,645)..... | -446 | |
| f. Contractor Logistics Support (CLS) (FY 1990 Base, \$110,891)..... | -10,336 | |
| g. C-STOL Interim Support Contract (FY 1990 Base, \$11,746)..... | -1,911 | |
| 16. FY 1991 Budget Request..... | | \$1,203,243 |

FORCE PROGRAM IV: AIRLIFT FORCES

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

| | | | | |
|--|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
| A. Flying Hours (Excludes ASIF) | 173,884 | 184,777 | 171,911 | 171,194 |
| B. Primary Aircraft Authorization (Excludes ASIF) | 278 | 282 | 275 | 283 |

FORCE PROGRAM IV: AIRLIFT FORCES

IV. PERSONNEL SUMMARY:

| | FY 1989 | | | FY 1990 | | | Change | |
|--|---------|----------------|--------|------------------|------------------|------------------|-----------|-----------|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | FY89/FY90 | FY90/FY91 |
| <u>Military End Strength (Total)</u> ... | 27,109 | 27,366 | 27,110 | 27,110 | 27,223 | 27,082 | +113 | -141 |
| Officer..... | 4,181 | 4,229 | 4,248 | 4,248 | 4,323 | 4,338 | +75 | +15 |
| Enlisted..... | 22,928 | 23,137 | 22,862 | 22,862 | 22,900 | 22,744 | +38 | -156 |
| <u>Civilian End Strength (Total)</u> ... | 9,374 | 11,134 | 11,018 | 11,018 | 10,556 | 10,392 | -462 | -164 |
| US Direct Hire..... | 7,985 | 9,652 | 9,533 | 9,533 | 9,067 | 8,903 | -466 | -164 |
| Foreign National Direct Hire | 852 | 836 | 836 | 836 | 825 | 825 | -11 | 0 |
| Foreign National Indirect Hire | 537 | 646 | 649 | 649 | 664 | 664 | +15 | 0 |
| <u>Military Workyears (Total)</u> | 29,075 | 27,437 | 27,223 | 27,223 | 27,208 | 27,186 | -15 | -22 |
| Officer..... | 4,562 | 4,176 | 4,202 | 4,202 | 4,277 | 4,315 | +75 | +38 |
| Enlisted..... | 24,513 | 23,261 | 23,021 | 23,021 | 22,931 | 22,871 | -90 | -60 |
| <u>Civilian Workyears (Total)</u> | 10,192 | 10,639 | 10,511 | 10,511 | 10,516 | 10,513 | +5 | -3 |
| US Direct Hire..... | 8,885 | 9,240 | 9,112 | 9,112 | 9,072 | 9,045 | -40 | -27 |
| Foreign National Direct Hire | 774 | 785 | 785 | 785 | 813 | 817 | +28 | +4 |
| Foreign National Indirect Hire | 533 | 614 | 614 | 614 | 631 | 661 | +17 | +20 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

I. NARRATIVE DESCRIPTION:

This activity group provides for reimbursement to the Airlift Service Industrial Fund (ASIF) for airlift and other services provided to programs/activities assigned to the Air Force as mission/funding responsibilities. Specifically, these are Joint Airborne/Air Transportability Training (JA/ATT); local area C-5, C-17, C-141, and C-130 aircraft; Test and Ferry; ASIF maintenance and terminal support of non-industrial fund USAF aircraft; and permanent change of station (PCS) overseas movement of household goods for Air Force civilian personnel. These requirements are all in the form of reimbursements to the Airlift Service Industrial Fund (ASIF). The Special Air Mission is also included in this activity group; however, it is direct funded.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for reimbursement to the ASIF for airlift and other services provided that they are initially financed by the ASIF. Airlift services provided are:

Local Training. Crew training not obtainable on routine missions. For example, aircrews are provided instructor and supervised training in emergency procedures which include unusual flight characteristics and simulated, engine-out landings. Also included in this category are flying hours required for annual instrument and proficiency flight evaluations.

Joint Airborne/Air Transportability Training (JA/ATT). Mutually beneficial proficiency and continuation training in a joint environment for airlift aircrews and members of the Air Force, Army, Navy, and Marine Corps to insure that the combat readiness of forces assigned to Unified Commanders (including forces assigned in the Alaskan theater) is maintained.

Special Air Missions (SAMs). SAM activity (C-9, C-135, C-137, C-140, C-20 aircraft) and directly related Special Assignment Requirements Directed (SARD) (C-5, C-141, C-130 aircraft) in support of the White House, Congress, and other high-level government official travel. The Special Air Mission is financed directly from appropriated funds in lieu of reimbursement to the Airlift Service Industrial Fund (ASIF).

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Test and Ferry. Flying hours for testing and ferrying aircraft to and from contractor maintenance and depot facilities.

C-130 Rotations. Flying hours for deployment and redeployment of C-130 aircraft from the continental United States to Mildenhall Royal Air Force Base, England, at 60-day intervals.

Maintenance/Terminal Support. The amount of ASIF terminal support and base and en route maintenance performed for O&M aircraft exceeding O&M support provided ASIF aircraft.

Other. Costs associated with household goods movement for civilian personnel in overseas locations and the Search and Rescue Service.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

III. FINANCIAL SUMMARY (OSM \$ in thousands):

| | FY 1988 | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|------------------------|-----------|-------------------|-----------|---------------------|---------------------|-----------|-----------|
| | | Budget Request | Approp | | | FY89/FY90 | FY90/FY91 |
| A. SUBJECTIVITY GROUP | | | | | | | |
| 41216 Aircraft Mission | | | | | | | |
| Activities..... | \$250,462 | \$329,744 | \$329,744 | \$327,432 | \$346,722 | \$+14,426 | \$+4,864 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$329,744 |
| 2. FY 1989 Appropriated Amount..... | \$329,744 |
| 3. Price Growth..... | \$-612 |
| a. Industrial Fund Rate Change..... | \$-689 |
| b. Additional 2.1% FY 1989 Civilian Pay Raise..... | +39 |
| c. FY 1989 Health Benefit Increase..... | +19 |
| d. Other Price Growth..... | +19 |
| 4. Program Decreases..... | \$-1,700 |
| a. Special Assignment Requirement Directives (SARDs) (FY 1989 Base, \$15,890)..... | \$-1,700 |
| Reduces FY 1989 estimate to the FY 1988 level of effort. Funds have been realigned to properly reflect current year execution. | |
| 5. FY 1989 Current Estimate..... | \$327,432 |
| 6. Functional Program Transfers..... | \$+713 |
| a. Transfer In..... | \$+713 |
| (1) Direct military to contract conversion for commercial gateways at 3 locations (Charleston SC, Philadelphia PA, and Los Angeles CA). | |
| 7. Price Growth..... | \$+8,471 |
| a. Fuel..... | \$-1,115 |
| b. Other Stock Fund Rates..... | +32 |
| c. Industrial Fund Rates..... | +7,897 |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +45 |
| e. Annualization of FY 1989 Health Benefit Increase..... | +26 |
| f. FY 1990 Civilian Pay Raise..... | +103 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

| | | | |
|-----|--|----------|-----------|
| 9. | Federal Employees Retirement System (FERS)..... | +54 | |
| h. | Contract Price Changes..... | +1,374 | |
| i. | Other Price Growth..... | +55 | |
| 8. | Program Increases..... | | \$+10,390 |
| a. | C-5 Flying Hours (FY 1989 Base, \$40,796)..... | \$+1,608 | |
| | C-5 flying hours increase to reflect an average increase of one PAA. In addition, local training hours reflect an increase of 18 first pilot upgrades and overall update and refinement of factors, methodologies, and event durations (+291 F/Hs). | | |
| b. | Contractor Logistics Support (CLS) (FY 1989 Base, \$37,542)..... | +6,412 | |
| | Reflects increased CLS requirements to accomplish two PDMs and component overhaul of C-137 aircraft. | | |
| c. | Civilian Workyears (FY 1989 Base, \$2,552)..... | +2,370 | |
| | Reflects increase of 71 civilian workyears related to ASIF Headquarters realignment (54 workyears) from Base Operations and higher civilian utilization rate. | | |
| 9. | Program Decreases..... | | \$-5,148 |
| a. | C-141 Flying Hour Decrease (FY 1989 Base, \$87,501)..... | \$-330 | |
| | Reflects overall update and refinement of factors, methodologies, and event durations (-145 F/Hs). | | |
| b. | C-130 Flying Hour Decrease (FY 1989 Base, \$106,789)..... | -4,818 | |
| | Reflects decrease of 19 PAA and overall update and refinement of factors, methodologies and event durations (-2,868 F/Hs). | | |
| 10. | FY 1990 Budget Request..... | | \$341,858 |
| 11. | Price Growth..... | | \$+12,343 |
| a. | Fuel..... | \$+469 | |
| b. | Other Stock Fund Rates..... | +2 | |
| c. | Industrial Fund Rates..... | +9,857 | |
| d. | Annualization of FY 1990 Civilian Pay Raise..... | +30 | |
| e. | FY 1991 Civilian Pay Raise..... | +192 | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

| | | |
|--|----------|-----------|
| f. Federal Employees Retirement System (FERS) | +43 | |
| g. Contract Price Changes | +1,701 | |
| h. Other Price Growth | +49 | |
| 12. Functional Program Transfers | | \$+1,173 |
| a. Transfer in | | |
| (1) Direct military to contract conversion begun in FY 1990 for commercial gateways | | \$+1,173 |
| 13. Program Increases | | \$+2,262 |
| a. One Additional Workday (FY 1990 Base, \$0) | \$+24 | |
| b. C-17 Delivery (FY 1990 Base, \$0) | +322 | |
| Reflects delivery of first two C-17s during the 4th quarter of FY 1991 (+123 F/Hs). Funds for local training, JA/ATT, and Test Ferry Missions. | | |
| c. Civilian Workyears (FY 1990 Base, \$4,789) | +1,916 | |
| Increased civilian workyears in support of Assigned Airlift Mission which result from annualization of new positions added in FY 1990. | | |
| 14. Program Decreases | | \$-10,914 |
| a. C-130 Flying Hour Decrease (FY 1990 Base, \$105,248) | \$-5,417 | |
| Reflects an average decrease of eleven PAA (-3,113 F/Hs). | | |
| b. Contractor Logistics Support (CLS) (FY 1990 Base, \$45,221) | -5,497 | |
| Reflects decreased CLS requirements due to two fewer PDMs for the C-137. | | |
| 14. FY 1991 Budget Request | | \$346,722 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

AIRLIFT SERVICE INDUSTRIAL FUND (ASIF) FLYING HOUR AND REVENUE PROGRAM (\$ IN THOUSANDS)

| | Acft Type | FY 1988 | | FY 1989 | | FY 1990 | | FY 1991 | |
|---------------------|--------------|-----------------|-----------|-----------------|-----------|-----------------|-----------|-----------------|-----------|
| | | Flying Hours | Dollar | Flying Hours | Dollar | Flying Hours | Dollar | Flying Hours | Dollar |
| Local Training..... | C-141 | 25,905 | \$50,588 | 26,105 | \$57,822 | 25,980 | \$59,059 | 25,980 | \$61,286 |
| | C-5 | 5,662 | 31,556 | 6,523 | 35,061 | 6,800 | 37,570 | 6,800 | 38,964 |
| | C-130 | 40,635 | 47,284 | 43,378 | 70,706 | 41,567 | 69,833 | 39,777 | 69,212 |
| | C-17 | — | — | — | — | — | — | 94 | 246 |
| Subtotal..... | | 72,202 | \$129,428 | 76,006 | \$163,589 | 74,327 | \$166,462 | 72,631 | \$169,688 |
| Joint Airborne | | | | | | | | | |
| Air Trans- | | | | | | | | | |
| portability | | | | | | | | | |
| Tng (JA/ATT)..... | | | | | | | | | |
| | C-141 | 7,808 | \$15,287 | 12,200 | \$27,023 | 12,200 | \$27,755 | 12,200 | \$28,792 |
| | C-5 | 464 | 2,586 | 815 | 4,381 | 825 | 4,558 | 825 | 4,727 |
| | C-130 | 17,417 | 20,604 | 17,543 | 28,595 | 16,610 | 27,905 | 15,362 | 26,730 |
| | C-17 | — | — | — | — | — | — | 28 | 73 |
| Subtotal..... | | 25,689 | \$38,477 | 30,558 | \$59,999 | 29,635 | \$60,218 | 28,415 | \$60,322 |
| Test and Ferry..... | C-141 | 526 | \$1,165 | 1,199 | \$2,656 | 1,199 | \$2,728 | 1,199 | \$2,830 |
| | C-5 | 83 | 444 | 252 | 1,354 | 256 | 1,414 | 256 | 1,467 |
| | C-130 | 1,757 | 2,865 | 1,594 | 2,598 | 1,470 | 2,470 | 1,395 | 2,427 |
| | C-17 | — | — | — | — | — | — | 1 | 3 |
| Subtotal..... | | 2,366 | \$4,474 | 3,045 | \$6,608 | 2,925 | \$6,612 | 2,851 | \$6,727 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

| AIRLIFT SERVICE INDUSTRIAL FUND (ASIF) FLYING HOUR AND REVENUE PROGRAM (\$ IN THOUSANDS) (Continued) | | | | | | | | | |
|--|--------------|-----------------|-----------|-----------------|-----------|-----------------|-----------|-----------------|-----------|
| | Acft Type | FY 1988 | | FY 1989 | | FY 1990 | | FY 1991 | |
| | | Flying Hours | Dollar | Flying Hours | Dollar | Flying Hours | Dollar | Flying Hours | Dollar |
| Rotations..... | C-130 | 2,809 | \$3,323 | 3,000 | \$4,890 | 3,000 | \$5,040 | 3,000 | \$5,220 |
| Special Airlift Mission (89th MM)..... | | | \$50,832 | | \$60,613 | | \$70,489 | | \$70,127 |
| Maintenance /Terminal/ Other..... | | | \$8,636 | | \$13,270 | | \$13,748 | | \$14,201 |
| Search and Rescue..... | | | \$62 | | \$349 | | \$362 | | \$374 |
| Movement-Civ H-G..... | | | \$2,328 | | \$3,924 | | \$4,055 | | \$4,199 |
| Spec Asgn Rqmts Directed (SARD)... | | | \$12,902 | | \$14,190 | | \$14,862 | | \$15,505 |
| Total..... | | | \$250,462 | | \$327,432 | | \$341,858 | | \$346,363 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

IV. PERFORMANCE CRITERIA AND EVALUATION:

Primary Aircraft Authorization (PAA)

| | | | | | |
|---------------|----|---------|---------------------|---------------------|---------------------|
| C-9C..... | 3 | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
| C-20A/B..... | 7 | | 3 | 3 | 3 |
| C-20C..... | 3 | | 7 | 7 | 7 |
| C-135B..... | 2 | | 3 | 3 | 3 |
| C-137B/C..... | 7 | | 2 | - | - |
| VC-25..... | 7 | | 7 | 7 | 7 |
| Total..... | 22 | | 2 | 2 | 2 |
| | | | 24 | 22 | 22 |

Average Primary Aircraft Inventory (APAI)

| | | | | | |
|---------------|----|--|----|----|----|
| C-9C..... | 3 | | 3 | 3 | 3 |
| C-20A/B..... | 6 | | 7 | 7 | 7 |
| C-20C..... | - | | 3 | 3 | 3 |
| C-135B..... | 2 | | 2 | - | - |
| C-137B/C..... | 5 | | 7 | 7 | 7 |
| VC-25..... | 5 | | 1 | 2 | 2 |
| Total..... | 16 | | 23 | 22 | 22 |

Flying Hours

| | | | | | |
|---------------|--------|--|--------|--------|--------|
| C-9C..... | 1,948 | | 1,740 | 1,740 | 1,740 |
| C-20A/B..... | 5,695 | | 5,060 | 5,060 | 5,060 |
| C-20C..... | 412 | | 1,152 | 1,152 | 1,152 |
| C-135B..... | 1,999 | | 1,776 | - | - |
| C-137B/C..... | 2,809 | | 3,858 | 4,038 | 4,038 |
| VC-25..... | - | | 600 | 800 | 800 |
| Total..... | 12,863 | | 14,186 | 12,790 | 12,790 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--------------------------------------|---------|---------------------|---------------------|---------------------|
| <u>Average Flying Hours Per APAI</u> | | | | |
| C-9C..... | 649 | 580 | 580 | 580 |
| C-20A/B..... | 949 | 723 | 723 | 723 |
| C-20C..... | - | 384 | 384 | 384 |
| C-135B..... | 1,000 | 888 | - | - |
| C-137B/C..... | 562 | 551 | 577 | 577 |
| VC-25..... | - | 600 | 400 | 400 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

V. PERSONNEL SUMMARY:

| | FY 1988 | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--|---------|-------------------|--------|---------------------|---------------------|---------------------|---------------------|-----------|-----------|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | | | FY88/FY90 | FY90/FY91 |
| <u>Military End Strength (Total)</u> ... | 1,142 | 1,138 | 1,142 | 1,142 | 1,964 | 1,964 | 1,964 | +822 | 0 |
| Officer..... | 165 | 166 | 165 | 165 | 407 | 407 | 407 | +242 | 0 |
| Enlisted..... | 977 | 972 | 977 | 977 | 1,557 | 1,557 | 1,557 | +580 | 0 |
| <u>Civilian End Strength (Total)</u> ... | 84 | 84 | 98 | 98 | 209 | 209 | 209 | +111 | 0 |
| US Direct Hire..... | 84 | 84 | 98 | 98 | 184 | 184 | 184 | +86 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 7 | 7 | 7 | +7 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 18 | 18 | 18 | +18 | 0 |
| <u>Military Workyears (Total)</u> | 569 | 1,145 | 1,147 | 1,147 | 1,554 | 1,966 | 1,966 | +407 | +412 |
| Officer..... | 82 | 166 | 165 | 165 | 286 | 405 | 405 | +121 | +119 |
| Enlisted..... | 487 | 979 | 982 | 982 | 1,268 | 1,561 | 1,561 | +286 | +293 |
| <u>Civilian Workyears (Total)</u> | 164 | 79 | 79 | 79 | 150 | 205 | 205 | +71 | +55 |
| US Direct Hire..... | 142 | 79 | 79 | 79 | 138 | 180 | 180 | +59 | +42 |
| Foreign National Direct Hire | 9 | 0 | 0 | 0 | 3 | 7 | 7 | +3 | +4 |
| Foreign National Indirect Hire | 13 | 0 | 0 | 0 | 9 | 18 | 18 | +9 | +9 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 1,138 | 84 |
| a. Flying Squadron Administration..... | 4 | 0 |
| b. Special Airlift Maintenance (From Mission Support) | 0 | 14 |
| c. Net All Others | 0 | 0 |
| 2. FY 1989 Current Estimate..... | 1,142 | 98 |
| a. ASIF HQs Transfer (From Base Operations)..... | 811 | 107 |
| b. C-20 Crew Ratio | 12 | 0 |
| c. Net All Others | -1 | 4 |
| 3. FY 1990 Request..... | 1,964 | 209 |
| a. No Change | 0 | 0 |
| 4. FY 1991 Request..... | 1,964 | 209 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

I. NARRATIVE DESCRIPTION:

This activity group includes operational support airlift forces, Military Airlift Command (MAC) command and control systems, installation audiovisual support, and aircrew transition training for airlift and rescue forces.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested will insure that the Air Force can perform priority movement of personnel and cargo with time, place, or mission sensitive requirements during peacetime, contingencies, or wartime, and provide for pilot seasoning in peacetime. Provides airlift and rescue aircrew members and maintenance personnel with training required to meet readiness criteria. Maintains instructor readiness qualifications. Provides manpower, equipment, and facilities in support of worldwide MAC Command and Control System. Provides data automation capability to accomplish command and control airlift planning, scheduling, and transportation management. Provides necessary base level audiovisual support at Military Airlift Command bases.

Beginning in FY 1990 six C-12F aircraft will transfer from their Operational Support Airlift (OSA) function to operate in a logistics support role in the Pacific theater. The development of the Pacific Distribution System (PDS) will not require additional resources since the aircraft are currently funded in the OSA flying hour program.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

III. FINANCIAL SUMMARY (ORM \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-----------|----------------|-----------|------------------|------------------|------------------|------------------|------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 41314 Ops Support Airlift..... | \$72,004 | \$80,985 | \$79,385 | \$78,717 | \$86,223 | \$+10,724 | \$-3,218 | |
| 41315 C-STOL Aircraft..... | 0 | 11,456 | 11,456 | 11,456 | 21,572 | +541 | +9,575 | |
| Classified Programs..... | 6,595 | 10,901 | 10,901 | 10,901 | 4,092 | -7,607 | +798 | |
| 41840 MAC Command and Control System..... | 29,612 | 26,289 | 25,623 | 26,605 | 27,629 | +291 | +733 | |
| 41890 Instl Audio-Visual Spt (Airlift)..... | 4,327 | 4,099 | 4,099 | 3,643 | 2,945 | -63 | -635 | |
| 41897 Training..... | 90,042 | 108,403 | 107,960 | 106,936 | 114,239 | +5,043 | +2,260 | |
| Total..... | \$202,580 | \$242,113 | \$239,424 | \$238,258 | \$256,700 | \$+8,929 | \$+9,513 | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$242,113 |
| 2. FY 1989 Congressional Adjustments | \$-2,689 |
| a. A-76 Reviews | \$-3,009 |
| b. ADP Systems | -435 |
| c. C-23A Contract | -1,600 |
| d. Command, Control, and Communication | -646 |
| e. Contractor Support | -594 |
| f. Flight Jackets | -751 |
| g. Goldwater-Nichols Reorg Savings | -266 |
| h. Japan Labor Contributions | -2,338 |
| i. Contracted Advisory and Assistance Services (CAAS) | -50 |
| j. Search and Rescue | +7,000 |
| 3. FY 1989 Appropriated Amount | \$239,424 |
| 4. Functional Program Transfer | \$+289 |
| a. Transfers In | \$+289 |
| (1) Survival School Airlift Support | |
| Realignment of operational costs for two UH-1N helicopters supporting the Aircrew Survival School at Fairchild AFB, WA, from Activity Group Flight Training (MFP 8A) to Activity Group Mission Support (MFP 4) | |
| 5. Price Growth | \$-333 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+159 |
| b. FY 1989 Health Benefit Increase | +94 |
| c. Other Price Growth | -586 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

| | | | |
|---|--|----------|-----------|
| 6. Program Decrease..... | | | |
| a. C-141 Aircrew Training System (ATS) (FY 1989 Base, \$9,200)..... | | \$-1,122 | \$-1,122 |
| Due to slip of contract award date, funds have been | | | |
| realligned to properly reflect current year execution. | | | |
| 7. FY 1989 Current Estimate..... | | | \$238,258 |
| 8. Functional Program Transfers..... | | | |
| a. Transfers In..... | | | \$+1,100 |
| (1) C-135B Mission Flight Simulator | | | |
| Provides contractor logistics support for C-135B | | | |
| Mission Flight Simulator previously funded in MFP 1. | | | |
| Strategic Air Command (SAC) transferred operational | | | |
| control to Military Airlift Command (MAC). | | | |
| 9. Price Growth..... | | | \$+1,720 |
| a. Fuel..... | | \$-4,616 | |
| b. Other Stock Fund Rates..... | | +587 | |
| c. Industrial Fund Rates..... | | +34 | |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | | +149 | |
| e. Annualization of FY 1989 Health Benefit Increase..... | | +40 | |
| f. FY 1990 Civilian Pay Raise..... | | +172 | |
| g. Foreign Currency Fluctuations..... | | +189 | |
| h. Federal Employees Retirement System (FERS)..... | | -43 | |
| i. Contract Price Changes..... | | +5,099 | |
| j. Other Price Growth..... | | +106 | |

FORCE PROGRAM (V: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

| | | |
|---|--|-----------|
| 10. Program Increases..... | | \$+19,673 |
| a. C-141 Aircrew Training System (ATS) (FY 1989 Base, \$8,078)..... | | \$+7,018 |
| Increase is for full buildup of the C-141 ATS program begun in FY 1989. The C-141 ATS is a total contracted training system that provides state-of-the art training technologies (computer-based instruction, simulators, training management system), management, maintenance, and logistics support for aircrew training devices. | | |
| b. C-130 systems engineering (FY 1989 Base, \$0)..... | | +3,562 |
| Funds support the Condition Assessment/Improvement Program (CA/IP). The objective of CA/IP is to determine the baseline condition (integrity) of selected safety-of-flight and mission essential systems and components by accomplishing operational checks. In-depth inspections will exceed normal Analytical Condition Inspections/Programmed Depot Maintenance (ACI/PDM) requirements. Data from inspections will be analyzed and organized into conclusions and recommendations. This effort is vital to the service life extension of this work-horse of the airlift fleet. | | |
| c. Contractual Services (FY 1989 Base, \$86,114)..... | | +3,517 |
| Increase is the result of civilian to contract conversions. | | |
| d. Operational Support Airlift (OSA) Program (FY 1989 Base, \$53,572)..... | | +4,861 |
| Reflects increased funds for contractor logistics support (CLS) to provide required safety modifications for the operational support airlift fleet of C-9, C-12, C-21, C-22, and C-23 aircraft. These modifications include navigation equipment changes in the C-12 to correct a problem causing incorrect/unsafe navigation information, and kits to stop engine failures in the C-21. | | |
| e. Training Flying Hours (FY 1989 Base, \$42,318)..... | | +715 |
| Reflects increase of 3,169 flying hours primarily for the H-60 and UH-1N helicopters. | | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

| | | |
|--|----------|-----------|
| 11. Program Decreases..... | | \$-13,564 |
| a. Classified Program (FY 1989 Base, \$10,901)..... | \$-7,978 | |
| b. Civilian Workyears (FY 1989 Base, \$11,873)..... | -3,607 | |
| Decreased civilian workyears (133 workyears) resulting from civilian to contract conversion. | | |
| c. Operational Support Airlift (OSA) Flying Hours (FY 1989 Base, \$16,305) Reflects decrease of 13,152 OSA flying hours for the C-12F, C-21A, and C-23. | -1,041 | |
| d. A-76 Contract Savings..... | -938 | |
| Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects. | | |
| 12. FY 1990 Budget Request..... | | \$247,187 |
| 13. Price Growth..... | | \$+7,320 |
| a. Fuel..... | \$+2,123 | |
| b. Other Stock Fund Rates..... | -27 | |
| c. Industrial Fund Rates..... | +27 | |
| d. Annualization of FY 1990 Civilian Pay Raise..... | +74 | |
| e. FY 1991 Civilian Pay Raise..... | +236 | |
| f. Federal Employees Retirement System (FERS)..... | +78 | |
| g. Contract Price Changes..... | +4,743 | |
| h. Other Price Growth..... | +66 | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

| | | |
|---|----------|-----------|
| 14. Program Increases..... | | \$+11,671 |
| a. C-17 Aircrew Training System (ATS) (FY 1990 Base, \$0)..... | \$+1,641 | |
| The C-17 ATS is a total contracted training system that provides state-of-the art training technologies, management, maintenance, and logistics support for aircrew training devices. | | |
| b. CSTOL (FY 1990 Base, \$0)..... | +9,200 | |
| Provides contractor logistics support including full Contractor Operated and Maintained Base-level Supply (COMBS) facility for the AF procured CSTOL. | | |
| c. Classified Program (FY 1990 Base, \$3,294)..... | +699 | |
| d. Operational Support Airlift (OSA) Flying Hours (FY 1990 Base, \$15,779)..... | +87 | |
| Reflects increase of 1,350 OSA flying hours for the new C-STOL aircraft. | | |
| e. One Additional workday..... | +44 | |
| 15. Program Decreases..... | | \$-9,478 |
| a. Operational Support Airlift (OSA) (FY 1990 Base, \$60,255)..... | \$-4,839 | |
| Decrease in contractor logistics support (CLS) results from the completion of modifications performed in FY 1990 for the operational support airlift fleet of C-9, C-12, C-21, C-22 and C-23 aircraft. | | |
| b. C-STOL Interim Contract Airlift (FY 1990 Base, \$11,746)..... | -1,911 | |
| Decrease to C-STOL interim contract airlift due to delivery of initial C-STOL aircraft in FY 1991. The contract provides C-STOL capabilities until C-STOL aircraft are procured. This contract will be terminated when aircraft become operational near the end of FY 1991. | | |
| c. Training Flying Hours (FY 1990 Base, \$40,476)..... | -1,631 | |
| Reflects decrease of 2,358 training flying hours primarily for the C/HC-130, C-141, and +6 OH/HH-3E. | | |
| d. Civilian Workyears (FY 1990 Base, \$8,566)..... | -1,097 | |
| Reflects a decrease in civilian workyears in support of Mission Support Activities related to contract adjustments. | | |
| 16. FY 1991 Budget Request..... | | \$256,700 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

TRAINING

Primary Aircraft Authorization

| | | | | |
|-------------|----|--|--|----|
| C-5 | 6 | | | 6 |
| C/H-130 | 27 | | | 27 |
| C-141 | 16 | | | 16 |
| H-60 | -- | | | 5 |
| UH-1N | 5 | | | 7 |
| CH/H-3E | 4 | | | -- |
| HH-53/MH-53 | -- | | | 8 |
| C-12F | 3 | | | 3 |
| C-21A | 4 | | | 4 |
| Total | 65 | | | 76 |

Average Primary Aircraft Inventory (APAI)

| | | | | |
|-------------|----|--|--|----|
| C-5 | 5 | | | 6 |
| C/H-130 | 26 | | | 27 |
| C-141 | 16 | | | 16 |
| H-60 | -- | | | 4 |
| UH-1N | 5 | | | 7 |
| CH/H-3E | 5 | | | 1 |
| HH-53/MH-53 | 6 | | | 8 |
| C-12F | 3 | | | 3 |
| C-21A | 4 | | | 4 |
| Total | 70 | | | 76 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|-------------------------------------|---------|---------------------|---------------------|---------------------|
| <u>Flying Hours</u> | | | | |
| C-5 | 3,272 | 3,136 | 3,238 | 3,418 |
| C/HC-130 | 15,980 | 16,406 | 16,026 | 15,617 |
| C-141 | 11,826 | 11,935 | 12,844 | 12,296 |
| H-60 | -- | -- | 1,568 | 1,549 |
| UH-1N | 2,185 | 1,539 | 3,082 | 3,064 |
| CH/HH-3E | 2,750 | 1,308 | 672 | -- |
| HH-53/MH-53 | 2,748 | 2,289 | 2,352 | 1,480 |
| C-12 | 1,493 | 1,594 | 1,594 | 1,594 |
| C-21A | 2,421 | 2,400 | 2,400 | 2,400 |
| Total | 42,675 | 40,607 | 43,776 | 41,418 |
| <u>Average Flying Hour Per APAI</u> | | | | |
| C-5 | 654 | 523 | 540 | 570 |
| C/HC-130 | 615 | 608 | 594 | 578 |
| C-141 | 739 | 746 | 803 | 769 |
| H-60 | -- | -- | 392 | 310 |
| UH-1N | 437 | 385 | 440 | 438 |
| CH/HH-3E | 550 | 654 | 672 | -- |
| HH-53/MH-53 | 458 | 327 | 294 | 185 |
| C-12F | 498 | 531 | 531 | 531 |
| C-21A | 605 | 600 | 600 | 600 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

| MISSION | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| Primary Aircraft Authorization | | | | |
| C-9..... | 1 | 1 | 1 | 1 |
| C-12A..... | 2 | 2 | 2 | 2 |
| C-12F..... | 37 | 37 | 37 | 37 |
| C-135..... | 6 | 5 | 6 | 6 |
| T-43..... | 1 | 1 | 1 | 1 |
| C-21A..... | 75 | 75 | 75 | 75 |
| C-22..... | 1 | 1 | 1 | 1 |
| C-23..... | 16 | 16 | 16 | 16 |
| UH-1N..... | 21 | 21 | 21 | 21 |
| C-STOL..... | -- | -- | -- | 5 |
| C-20A..... | 3 | 3 | 3 | 3 |
| Total..... | 163 | 162 | 163 | 168 |
| Average Primary Aircraft Inventory (APAI) | | | | |
| C-9..... | 1 | 1 | 1 | 1 |
| C-12A..... | 2 | 2 | 2 | 2 |
| C-12F..... | 37 | 37 | 37 | 37 |
| C-135..... | 6 | 5 | 6 | 6 |
| T-43..... | -- | 1 | 1 | 1 |
| C-21A..... | 74 | 74 | 74 | 74 |
| C-22..... | 1 | 1 | 1 | 1 |
| C-23..... | 16 | 16 | 16 | 16 |
| UH-1N..... | 19 | 21 | 21 | 21 |
| C-STOL..... | -- | -- | -- | 2 |
| C-20A..... | 3 | 3 | 3 | 3 |
| Total..... | 159 | 161 | 162 | 164 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

| <u>Flying Hours</u> | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|-------------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| C-9..... | 1,462 | 882 | 882 | 882 |
| C-12A..... | 1,878 | 2,070 | 2,070 | 2,070 |
| C-12F..... | 23,652 | 29,616 | 27,000 | 27,000 |
| C-135..... | 4,204 | 3,812 | 3,808 | 3,800 |
| T-43..... | -- | 882 | 882 | 882 |
| C-21A..... | 51,143 | 55,260 | 49,728 | 49,728 |
| C-22..... | 689 | 750 | 750 | 750 |
| C-23..... | 13,431 | 18,784 | 13,784 | 13,784 |
| UH-1N..... | 6,766 | 7,110 | 7,110 | 7,110 |
| C-STOL..... | -- | -- | -- | 1,350 |
| C-20A..... | 2,252 | 2,352 | 2,352 | 2,352 |
| Total..... | 105,477 | 121,518 | 108,366 | 109,708 |
| <u>Average Flying Hour Per APAI</u> | | | | |
| C-9..... | 1,462 | 882 | 882 | 882 |
| C-12A..... | 939 | 1,035 | 1,035 | 1,035 |
| C-12F..... | 639 | 800 | 730 | 730 |
| C-135..... | 701 | 762 | 635 | 633 |
| T-43..... | -- | 882 | 882 | 882 |
| C-21A..... | 691 | 747 | 672 | 672 |
| C-22..... | 689 | 750 | 750 | 750 |
| C-23..... | 839 | 1,174 | 862 | 862 |
| UH-1N..... | 356 | 339 | 339 | 339 |
| C-STOL..... | -- | -- | -- | 675 |
| C-20A..... | 751 | 784 | 784 | 784 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 6,560 | 6,654 | 6,772 | 6,772 | 6,631 | 6,591 | -141 | -40 |
| Officer..... | 1,688 | 1,679 | 1,723 | 1,723 | 1,674 | 1,684 | -49 | +10 |
| Enlisted..... | 4,872 | 4,975 | 5,049 | 5,049 | 4,957 | 4,907 | -92 | -50 |
| <u>Civilian End Strength (Total)</u> ... | 545 | 438 | 521 | 521 | 281 | 279 | -240 | -2 |
| US Direct Hire..... | 505 | 398 | 481 | 481 | 241 | 239 | -240 | -2 |
| Foreign National Direct Hire | 17 | 17 | 17 | 17 | 17 | 17 | 0 | 0 |
| Foreign National Indirect Hire | 23 | 23 | 23 | 23 | 23 | 23 | -0 | 0 |
| <u>Military Workyears (Total)</u> | 6,741 | 6,689 | 6,683 | 6,683 | 6,704 | 6,614 | +21 | -90 |
| Officer..... | 1,751 | 1,680 | 1,699 | 1,699 | 1,694 | 1,674 | -5 | -20 |
| Enlisted..... | 4,990 | 5,009 | 4,984 | 4,984 | 5,010 | 4,940 | +26 | -70 |
| <u>Civilian Workyears (Total)</u> | 377 | 420 | 420 | 420 | 289 | 253 | -131 | -36 |
| US Direct Hire..... | 336 | 382 | 382 | 382 | 249 | 213 | -133 | -36 |
| Foreign National Direct Hire | 21 | 16 | 16 | 16 | 17 | 17 | +1 | 0 |
| Foreign National Indirect Hire | 21 | 22 | 22 | 22 | 23 | 23 | +1 | 0 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

Explanation of End Strength Changes:

| | Military | Civilian |
|--|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 6,654 | 438 |
| a. Operational Student Review | 30 | 0 |
| b. Life Support Transfer From Base Operations | 30 | 0 |
| c. Training (+4 MH-60) | 30 | 0 |
| d. Special Airlift Maintenance To Assigned Airlift Mission | 0 | -14 |
| e. Constant Blue (UH-1N) Crew Ratio | 15 | 0 |
| f. Flying Squadron Administration | 16 | 0 |
| g. Commercial Activities (A-76) | 0 | 96 |
| h. Audiovisual Transfer To MFP 9 | -9 | -4 |
| i. Net All Others | 6 | 5 |
| 2. FY 1989 Current Estimate..... | 6,772 | 521 |
| a. DoD IG Command HQs Review | 0 | -1 |
| b. Commercial Activities (A-76) | -44 | -241 |
| c. C-23 Crew Ratio | -48 | 0 |
| d. Force Structure (+1 C-135) | 30 | 2 |
| e. Training Reduction | -185 | 0 |
| f. Operational Student Review | -34 | 0 |
| g. MH-53 Maintenance Training | 133 | 0 |
| h. Net All Others | 7 | 0 |
| 3. FY 1990 Request..... | 6,631 | 281 |
| a. DoD IG Command HQs Review | 0 | 1 |
| b. Force Structure (+5 C-27) | 55 | 3 |
| c. Commercial Activities (A-76) | -96 | -5 |
| d. Net All Others | 1 | -1 |
| 4. FY 1991 Request | 6,591 | 279 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

I. NARRATIVE DESCRIPTION:

Combat Rescue Forces provide responsive and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the Nation. Forces will be positioned in each major military theater to be readily available for contingency operations. Additional missions include tactical weapons range support and Air Force survival school rescue training. This activity group includes rescue HH-3Es and MH-60G PAVE Hawks.

II. DESCRIPTION OF OPERATIONS FINANCED:

Combat rescue resources provide for civilian personnel pay, aviation fuels, supplies and equipment, and costs associated with wing headquarters, the ARRS headquarters, and field activities.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

III. FINANCIAL SUMMARY (OSM \$ in thousands):

| | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--------------------------|-------------------|---------|---------------------|---------------------|---------------------|-----------|-----------|
| | Budget Request | Approp | Current Estimate | | | FY89/FY90 | FY90/FY91 |
| A. SELECTIVITY GROUP | | | | | | | |
| 44102 Combat Rescue..... | \$3,992 | \$3,992 | \$4,524 | \$4,673 | \$4,708 | \$+149 | \$+36 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|---|-------|---------|
| 1. FY 1989 President's Budget Request (Amended) | | \$3,992 |
| 2. FY 1989 Appropriated Amount | | \$3,992 |
| 3. Price Growth | | \$+532 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+6 | |
| b. FY 1989 Civilian Health Benefits | +2 | |
| c. Other Price Growth | +524 | |
| 5. FY 1989 Current Estimate | | \$4,524 |
| 6. Price Growth | | \$+21 |
| a. Fuel | \$-84 | |
| b. Other Stock Fund Rates | +63 | |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise | +9 | |
| d. Annualization of FY 1989 Civilian Health Benefits Increase | +2 | |
| e. FY 1990 Civilian Pay Raise | +6 | |
| f. Federal Employees Retirement System (FERS) | -1 | |
| g. Foreign Currency Fluctuation | +2 | |
| h. Contract Price Changes | +12 | |
| i. Other Price Growth | +12 | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

| | | |
|---|-------|----------|
| 7. Program Increase | | \$+1,443 |
| a. Aerospace Rescue and Recovery (FY 1989 Base, \$4,524) | | \$+609 |
| Supplies, equipment, contractual services, and other support costs required for the new MH-60Gs and accompanying force structure changes. This is part of the Air Force effort to modernize the combat rescue forces. | | |
| b. MH-60G Flying Hours (FY 1989 Base, \$0) | +834 | |
| Increase of 2,280 flying hours results from the delivery of the first four MH-60G helicopters needed to modernize the Air Force's rescue forces. | | |
| 8. Program Decreases | | \$-1,315 |
| a. CH/HH-3E Flying Hours (FY 1989 Base, \$2,853) | | \$-1,315 |
| Decrease of 3,767 flying hours reflects the decrease from 21 to 6 Primary Aircraft Authorizations (PAA). The HH-3Es are being replaced with MH-60G PAVE Hawks to modernize the Air Force's rescue forces. | | |
| 9. FY 1990 Budget Request | | \$4,673 |
| 10. Price Growth | | \$+85 |
| a. Fuel | \$+22 | |
| b. Other Stock Fund Rates | +2 | |
| c. Annualization of FY 1990 Civilian Pay Raise | +5 | |
| d. FY 1991 Civilian Pay Raise | +15 | |
| e. Federal Employees Retirement System (FERS) | +8 | |
| f. Contract Price Changes | +18 | |
| g. Other Price Growth | +15 | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

| | | |
|--|--------|----------|
| 11. Program Increases..... | | \$+1,295 |
| a. One Additional Workday (FY 1990 Base, \$0)..... | \$+2 | |
| b. Civilian Workyears (FY 1990 Base, \$576)..... | +236 | |
| Increase in civilian workyears related to the force structure changes of modernizing the combat rescue forces with MH-60Gs. | | |
| c. MH-60G Flying Hours (FY 1990 Base, \$834)..... | +1,057 | |
| Increase of 2,789 flying hours relating to the delivery of 6 additional MH-60G helicopters. | | |
| 12. Program Decreases..... | | \$-1,345 |
| a. 71 Air Rescue and Recovery Squadron (ARRS) (FY 1990 Base, \$4,645)..... | \$-446 | |
| Deactivation of the active duty rescue unit at Elmendorf AFB, Alaska when Air National Guard unit begins operations results in a reduction in miscellaneous contractor service requirements. | | |
| b. CH/HH-3E Flying Hours (FY 1990 Base, \$1,640)..... | -899 | |
| Decrease of 2,490 flying hours reflects the decrease from 6 to 3 Primary Aircraft Authorizations (PAA). | | |
| 13. FY 1991 Budget Request..... | | \$4,708 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

RESQUE

Primary Aircraft Authorization

| | | | | |
|---------------|----|----|----|----|
| CH/HH-3E..... | 28 | 21 | 6 | 3 |
| MH-60G..... | -- | -- | 8 | 14 |
| Total..... | 28 | 21 | 14 | 17 |

Average Primary Aircraft Inventory (APAI)

| | | | | |
|------------------|----|----|----|----|
| CH/HH-3E..... | 28 | 22 | 12 | 6 |
| UH-1N..... | 5 | -- | -- | -- |
| MH-60G..... | -- | -- | 4 | 10 |
| HC-130H/N/P..... | 3 | -- | -- | -- |
| Total..... | 36 | 22 | 16 | 16 |

Flying Hours

| | | | | |
|---------------|--------|-------|-------|-------|
| CH/HH-3E..... | 11,807 | 8,466 | 4,699 | 2,209 |
| UH-1N..... | 1,062 | -- | -- | -- |
| MH-60G..... | -- | -- | 2,280 | 5,069 |
| Total..... | 12,869 | 8,466 | 6,979 | 7,278 |

Average Flying Hour PER APAI

| | | | | |
|---------------|-----|-----|-----|-----|
| CH/HH-3E..... | 422 | 385 | 392 | 368 |
| UH-1N..... | 268 | -- | -- | -- |
| MH-60G..... | -- | -- | 570 | 507 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|------------------------------------|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength</u> | 1,006 | 871 | 742 | 742 | 759 | 781 | +17 | +22 |
| Officer..... | 125 | 118 | 87 | 87 | 135 | 144 | +48 | +9 |
| Enlisted..... | 881 | 753 | 655 | 655 | 624 | 637 | -31 | +13 |
| <u>Civilian End Strength</u> | 44 | 55 | 8 | 8 | 22 | 23 | +14 | +1 |
| US Direct Hire..... | 44 | 55 | 8 | 8 | 22 | 23 | +14 | +1 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Military Workyears</u> | 3,491 | 875 | 874 | 874 | 748 | 770 | -126 | +22 |
| Officer..... | 585 | 118 | 104 | 104 | 109 | 139 | +5 | +30 |
| Enlisted..... | 2,906 | 757 | 770 | 770 | 639 | 631 | -131 | -8 |
| <u>Civilian Workyears</u> | 14 | 49 | 11 | 11 | 13 | 22 | +2 | +9 |
| US Direct Hire..... | 13 | 49 | 11 | 11 | 13 | 22 | +2 | +9 |
| Foreign National Direct Hire | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 871 | 55 |
| a. Force Structure (+1 HH-3/-6 MH-60) | -73 | -2 |
| b. SOF Host Tenant Spt (To MFP 11) | -70 | -43 |
| c. Management HQs Realignment | 13 | 0 |
| d. Flying Squadron Administration | 12 | 0 |
| e. Area Reprogram Capability (To MFP 11) | -8 | 0 |
| f. Combat Rescue Host Tenant Spt (To MFP 1 Base Operations) | -7 | -2 |
| g. Net All Others | 4 | 0 |
| 2. FY 1989 Current Estimate..... | 742 | 8 |
| a. Force Structure (-2 CH-3E/-13 HH-3E/+8 MH-60) | 62 | 12 |
| b. Combat Rescue Host Tenant Spt (From MFP 11) | 15 | 0 |
| c. SOF Host Tenant Spt (To MFP 11) | -57 | 0 |
| d. Net All Others | -3 | 2 |
| 3. FY 1990 Request..... | 759 | 22 |
| a. Force Structure (+3 MH-60) | 49 | 1 |
| b. Helicopter Range Support | -19 | 0 |
| c. Net All Others | -8 | 0 |
| 4. FY 1991 Request..... | 781 | 23 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

I. NARRATIVE DESCRIPTION:

This activity group provides for manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs in support of Headquarters Military Airlift Command and detachments and Headquarters Twenty-first Air Force, Twenty-second Air Force, and Twenty-third Air Force. Support costs of the newly established US Transportation Command (USTRANSCOM) are also provided.

II. DESCRIPTION OF OPERATIONS FINANCED:

Supports management headquarters which provides administrative support of command and elements involved in managing peacetime logistics mission and preparing airlift forces to meet wartime objectives. Insures staff capability required for contingencies and natural disasters. Includes civilian personnel pay, travel, transportation, equipment rental, printing and reproduction, contractual services, supplies, and equipment. The Combat Support Activity Group reflects the FY 1988 Management Headquarters transfer from the Airlift Service Industrial Fund (ASIF). This transfer enabled Air Force to fully account for Military Airlift Command management headquarters in a single appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|----------|-------------------|----------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | | | | |
| 41898 Management Hq (Airlift)..... | \$31,272 | \$45,738 | \$40,736 | \$34,148 | \$36,266 | \$+2,118 | \$+2,915 |
| 48098 Management Hq (US TRANSCOM)..... | 2,966 | 14,017 | 14,017 | 14,077 | 15,930 | +1,853 | +1,183 |
| Total..... | \$34,228 | \$59,755 | \$54,753 | \$48,225 | \$52,196 | \$+3,971 | \$+4,098 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|----------|
| 1. FY 1989 President's Budget Request (Amended) | \$59,755 |
| 2. FY 1989 Congressional Adjustments | \$-5,002 |
| a. Base Operations | \$-3,129 |
| b. Fuel Savings | -1,871 |
| c. Contracted Advisory and Assistance Services (CAAS) | -2 |
| 3. FY 1989 Appropriated Amount | \$54,753 |
| 4. Price Growth | \$+372 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+391 |
| b. FY 1989 Civilian Health Benefits | +181 |
| c. Other Price Growth | -200 |
| 5. Program Decrease | \$-6,900 |
| a. Management Headquarters MAC (FY 1989 Base, \$41,048) Realignment from MAC Headquarters into Base Operating Support to properly reflect current year execution. | |
| 6. FY 1989 Current Estimate | \$48,225 |
| 7. Functional Program Transfers | \$+35 |
| a. Transfers In | \$+35 |
| (1) Military to Civilian Conversion | |
| Reflects half-year costs for 2 civilian positions. These positions were converted from military authorization as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

| | | |
|--|--------|----------|
| 8. Price Growth..... | \$-1 | \$+1,318 |
| a. Fuel..... | +126 | |
| b. Other Stock Fund Rates..... | +259 | |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +72 | |
| d. Annualization of FY 1989 Civilian Health Benefits Increase..... | +393 | |
| e. FY 1990 Civilian Pay Raise..... | +87 | |
| f. Federal Employees Retirement System (FERS)..... | +278 | |
| g. Contract Price Change..... | +104 | |
| h. Other Price Growth..... | | |
| 9. Program Increases..... | \$+831 | \$+2,618 |
| a. Civilian Workyear Increase (FY 1989 Base, \$14,058)..... | | |
| Reflects increased civilian workyears related to full build up of USTRANSCOM and higher civilian utilization rate. | | |
| b. Management Headquarters (FY 1989 Base, \$34,148)..... | +768 | |
| Purchase of supplies, equipment, and associated service contracts previously deferred due to fiscal constraints. Funding will provide for essential equipment items required by HQ MAC, HQ 21 AF, 22 AF, and 23 AF to perform an effective mission. Items include calculators, typewriters, slide projectors, tape recorders, ADP equipment, and systems furniture. | | |
| c. USTRANSCOM (FY 1989 Base, \$14,077)..... | +1,019 | |
| FY 1990 is the first year that USTRANSCOM will be a completely operational command because it is the first full year that they will be fully staffed. In addition, at this point in time, USTRANSCOM's mission will be better defined resulting in increased workload. This fully operational status results in an increase in travel, equipment, supply, and contract requirements. | | |
| 10. FY 1990 Budget Request..... | | \$52,196 |

ACTIVITY GROUP: Combat Support

4-52

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

This activity group provides administrative support of command elements involved in managing peacetime logistics mission and preparing airlift forces to meet wartime objectives.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | Current Estimate | | | | |
| <u>Military End Strength (Total)</u> ... | 1,505 | 1,596 | 1,619 | 1,619 | 1,617 | 1,617 | -2 | 0 |
| Officer..... | 813 | 839 | 864 | 864 | 861 | 861 | -3 | 0 |
| Enlisted..... | 692 | 757 | 755 | 755 | 756 | 756 | +1 | 0 |
| <u>Civilian End Strength (Total)</u> ... | 648 | 791 | 789 | 789 | 789 | 787 | 0 | -2 |
| US Direct Hire..... | 648 | 791 | 789 | 789 | 789 | 787 | 0 | -2 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 1,537 | 1,500 | 1,564 | 1,564 | 1,618 | 1,616 | +54 | -2 |
| Officer..... | 824 | 782 | 837 | 837 | 862 | 859 | +25 | -3 |
| Enlisted..... | 713 | 718 | 727 | 727 | 756 | 757 | +29 | +1 |
| <u>Civilian Workyears (Total)</u> | 645 | 662 | 739 | 739 | 770 | 770 | +31 | 0 |
| US Direct Hire..... | 645 | 662 | 739 | 739 | 770 | 770 | +31 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 1,596 | 791 |
| a. Management HQs Realignment | 5 | -5 |
| b. 23 AF SOF Enhancement | 28 | 3 |
| c. USTRANSOON Joint Manpower Program | -10 | 0 |
| d. Net All Others | 0 | 0 |
| 2. FY 1989 Current Estimate..... | 1,619 | 789 |
| a. Officer Reduction/Conversion | -2 | 2 |
| b. DoD IG Command HQs Review | 0 | -2 |
| 3. FY 1990 Request..... | 1,617 | 789 |
| a. DoD IG Command HQs Review | 0 | -2 |
| 4. FY 1991 Request..... | 1,617 | 787 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

I. NARRATIVE DESCRIPTION:

This program package provides funds for the operation, maintenance, planning and programming for base communications-electronics services. These services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, and other communications-electronics service.

II. DESCRIPTION OF OPERATIONS FINANCED:

Requirements include civilian personnel, communications-electronics supplies, leased communications-electronics services, and the costs associated with providing communications operations. The goal is to provide the airlift forces with a minimum acceptable level of communications-electronics capability to insure the efficient accomplishment of their day-to-day mission.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|----------|-------------------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 41895 Command and Base Comm - MAC..... | \$31,420 | \$26,374 | \$24,920 | \$24,891 | \$26,931 | \$+2,040 | \$+3,576 | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$26,374 |
| 2. FY 1989 Congressional Adjustments..... | \$-1,454 |
| a. Command, Control, and Communications..... | \$-1,454 |
| 3. FY 1989 Appropriated Amount..... | \$24,920 |
| 4. Price Growth..... | \$+169 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$+94 |
| b. FY 1989 Civilian Health Benefits..... | +75 |
| 5. Program Decreases..... | \$-198 |
| a. Leased Communication Lines (FY 1989 Base, \$6,762)..... | \$-198 |
| The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits. Funds are realigned to properly reflect current year execution. | |
| 6. FY 1989 Current Estimate..... | \$24,891 |
| 7. Functional Program Transfers..... | \$+50 |
| a. Transfers In..... | \$+50 |
| (1) Military to Civilian Conversion..... | \$+50 |
| Reflects half-year costs for 4 civilian positions (3 in FY 1989 and 1 in FY 1990). These positions were converted from military authorizations as part of the continuing military | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

| | | |
|--|----------|----------|
| 8. Price Growth..... | | \$+997 |
| a. Fuel..... | \$-11 | |
| b. Other Stock Fund Rates..... | +36 | |
| c. Industrial Fund Rates..... | +237 | |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +91 | |
| e. Annualization of FY 1989 Civilian Health Benefits..... | +26 | |
| f. FY 1990 Civilian Pay Raise..... | +142 | |
| g. Foreign Currency Fluctuations..... | +180 | |
| h. Federal Employees Retirement System (FERS)..... | +24 | |
| i. Contract Price Changes..... | +53 | |
| j. Other Price Growth..... | +219 | |
| 9. Program Increases..... | | \$+1,098 |
| a. Lease Long Lines (FY 1989 Base, \$6.564)..... | \$+1,098 | |
| Increased funding for contract lease of terminal equipment to support long haul lines necessary to support MAC command and control systems and automated data processing equipment (ADPE). Systems included are Classifier Output Distribution System (CDDS), Global Decision Support System (GDSS), Red Switch, as well as modem and other equipment support C2 architecture. | | |
| 10. Program Decreases..... | | \$-105 |
| a. A-76 Contract Savings..... | \$-105 | |
| Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects. | | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

| | |
|---|----------|
| 11. FY 1990 Budget Request..... | \$26,931 |
| 12 Functional Program Transfer..... | \$+13 |
| a. Transfers In..... | \$+13 |
| (1) Military to Civilian Conversion..... | \$+13 |
| Reflects half-manyear costs for 1 civilian position. This position was converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | |
| 13. Price Growth..... | \$+767 |
| a. Fuel..... | \$+3 |
| b. Industrial Fund Rates..... | +273 |
| c. Annualization of FY 1990 Civilian Pay Raise..... | +47 |
| d. FY 1991 Civilian Pay Raise..... | +176 |
| e. Federal Employees Retirement System (FERS)..... | +12 |
| f. Contract Price Changes..... | +52 |
| g. Other Price Growth..... | +204 |
| 14. Program Increases..... | \$+2,796 |
| a. One Additional Workday (FY 1990 Base, \$0)..... | \$+29 |
| b. Purchased Communications (FY 1990 Base, \$14,700)..... | +2,767 |
| Increase funds will provide mission essential common user service for new/changing mission requirements and lift the moratorium on maintenance service requests for mission critical work orders. Moratorium remains on all other requirements. FY 1990 funding level required all new service orders to be placed on hold except those accomplished for safety or security. This caused some new users to share existing communication service with other users and caused a reduced productivity level. | |
| 15. FY 1991 Budget Request..... | \$30,507 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|---------|----------------|---------|-----|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)...</u> | 657 | 696 | 700 | 700 | 700 | 719 | 716 | +19 | -3 |
| Officer..... | 24 | 26 | 27 | 27 | 27 | 26 | 25 | -1 | -1 |
| Enlisted..... | 633 | 669 | 673 | 673 | 673 | 693 | 691 | +20 | -2 |
| <u>Civilian End Strength (Total)...</u> | 247 | 370 | 353 | 353 | 353 | 340 | 340 | -13 | 0 |
| US Direct Hire..... | 199 | 331 | 314 | 314 | 314 | 301 | 301 | -13 | 0 |
| Foreign National Direct Hire | 31 | 22 | 22 | 22 | 22 | 22 | 22 | 0 | 0 |
| Foreign National Indirect Hire | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 0 | 0 |
| <u>Military Workyears (Total).....</u> | 657 | 700 | 681 | 681 | 681 | 710 | 718 | +29 | +8 |
| Officer..... | 25 | 26 | 25 | 25 | 25 | 26 | 25 | +1 | -1 |
| Enlisted..... | 632 | 674 | 656 | 656 | 656 | 684 | 693 | +28 | +9 |
| <u>Civilian Workyears (Total).....</u> | 310 | 345 | 328 | 328 | 328 | 331 | 331 | +3 | 0 |
| US Direct Hire..... | 287 | 308 | 291 | 291 | 291 | 294 | 294 | +3 | 0 |
| Foreign National Direct Hire | 19 | 21 | 21 | 21 | 21 | 21 | 21 | 0 | 0 |
| Foreign National Indirect Hire | 4 | 16 | 16 | 16 | 16 | 16 | 16 | 0 | 0 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 695 | 370 |
| a. Officer Reduction/Conversion..... | -3 | 3 |
| b. 23 AF SOF Enhancement..... | 8 | 1 |
| c. Commercial Activities (A-76)..... | 0 | -14 |
| d. Net All Others..... | 0 | -7 |
| 2. FY 1989 Current Estimate..... | 700 | 353 |
| a. Officer Reduction/Conversion..... | -1 | 1 |
| b. Commercial Activities (A-76)..... | 0 | -14 |
| c. Base Communications Cable Upgrade..... | 20 | 0 |
| 3. FY 1990 Request..... | 719 | 340 |
| a. Net All Others..... | -3 | 0 |
| 4. FY 1991 Request..... | 716 | 340 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION:

This activity group contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents. The Base Operation Activity Group reflects the transfer of Management Headquarters in FY88 from the Airlift Service Industrial Fund (ASIF).

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage and water).
- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.
- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.
- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, and linen exchange.
- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

E. Administration: Finances all activities concerned with the headquarters command and administration of the base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as controller activities. Finances pay and allowances for civilian personnel.

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

G. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

H. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

I. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

J. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

K. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--------------------------------------|-----------|----------------|-----------|------------------|------------------|-----------|-----------|
| | | Budget Request | Approp | | | FY89/FY90 | FY90/FY91 |
| 41894 Real Property Maintenance..... | \$218,886 | \$234,872 | \$229,372 | \$254,582 | \$265,634 | \$+24,533 | \$+11,052 |
| 41896 Base Operations MAC..... | 228,749 | 212,692 | 207,347 | 236,361 | 242,678 | +17,007 | -6,317 |
| Total..... | \$447,635 | \$447,564 | \$436,719 | \$490,943 | \$508,312 | \$+41,540 | \$+17,369 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$447,564 |
| 2. FY 1989 Congressional Adjustments | |
| a. Base Operations | \$-8,845 |
| b. Moral, Welfare, and Recreation | -2,000 |
| 3. FY 1989 Appropriated Amount | \$436,719 |
| 4. Price Growth | \$+2,764 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+2,848 |
| b. FY 1989 Civilian Health Benefits Increase | +1,883 |
| c. Other Price Growth | -1,967 |
| 5. Program Increases | \$+9,920 |
| a. Base Operating Support (FY 1989 Base, \$436,719) | \$+9,920 |
| Resources are realigned from other Major Force Program IV programs to properly reflect current year execution. Constrained funding in FY 1988 resulted in the elimination or deferral of all but essential requirements. Funds are needed for must pay bills and non-deferrable supplies and equipment necessary to provide the facilities and services to support mission requirements. This increase will allow MAC to sustain operations at the FY 1988 reduced level. | |
| 6. FY 1989 Current Estimate | \$449,403 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

| | | | |
|---|--------|----------|----------|
| 7. Functional Program Transfers..... | | | \$+945 |
| a. Transfers In..... | | \$+1,347 | \$+1,727 |
| (1) Civilian PCS Realignment (FY 1989 Base, \$0) | | | |
| Civilian Permanent Change of Station (PCS) move costs are being decentralized from Major Force Program (MFP) 9 to the appropriate MFP base operating support account. This realignment will properly reflect changes to the command gaining the new employee. | | | |
| (2) Oakland Mortuary (FY 1989 Base, \$0) | +143 | | |
| Transfer of 4 endstrengths from the Army to relocate mortuary services from Oakland to Travis AFB. | | | |
| (3) Military to Civilian Conversion..... | \$+237 | | |
| Reflects half-year costs for 16 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | | | |
| b. Transfers Out..... | | -782 | |
| (1) Anti-Terrorism (FY 1989 Base, \$782) | | -782 | |
| Anti-terrorism costs are being centralized under MFP 2 (PE 28047). The realignment transfers funds out of each MFP Base Operating Support account to PE 28047. | | | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

| | | |
|---|----------|-----------|
| 8. Price Growth..... | | \$+18,976 |
| a. Fuel..... | \$-1,110 | |
| b. Other Stock Fund Rates..... | +426 | |
| c. Industrial Fund Rates..... | +6 | |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +3,265 | |
| e. Annualization of FY 1989 Civilian Health Benefits..... | +629 | |
| f. FY 1990 Civilian Pay Raise..... | +4,059 | |
| g. Foreign Currency Fluctuations..... | +4,899 | |
| h. Federal Employees Retirement System (FERS)..... | +870 | |
| i. Contract Price Changes..... | +3,155 | |
| j. Claims..... | +125 | |
| k. Other Price Growth..... | +2,652 | |

| | | |
|--|----------|-----------|
| 9. Program Increases..... | | \$+30,185 |
| a. Real Property Maintenance (FY 1989 Base, \$39,133) Increased facility project by contract funding primarily to slow the growth of the backlog of maintenance and repair work on real property facilities at Military Airlift Command (MAC) installations. | \$+6,810 | |
| b. Environmental Compliance (FY 1989 Base, \$0) Contract funding for MAC bases to comply with current environmental regulatory requirements. | +6,420 | |
| c. Contract Conversions (FY 1989 Base, \$0) Contract conversion candidates for grounds maintenance and protective coating at MAC installations. | +3,984 | |
| d. Laundry and Dry Cleaning (FY 1989 Base, \$2,295) Contract for commercial laundry and dry cleaning services necessary for all base activities which are authorized users of the linen exchange service. Items laundered and cleaned are linen for dining halls, cook whites, linens used in dormitories, smocks for PMEL, food service personnel, and personal equipment turned into EMO (such as parkas and field jackets). Other items include unique organizational clothing for transportation, fire department, etc. This increase results from an underfunded FY 1989 baseline. | +915 | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

| | | |
|----|---|--------|
| e. | Essential Equipment (FY 1989 Base, \$2,730)..... Reflects command requirements for essential equipment items required for the daily operation of the various base support functions, mobility bag equipment items, Unaccompanied Personnel Facilities Improvement Program (UPFIP), and Comprehensive Interior Design (CID) equipment items. These purchases were deferred due to FY 88-89 funding constraints, shortages impact both readiness and the morale and retention of our people. | +2,350 |
| f. | Supply Items (FY 1989 Base, \$9,573)..... Reflects funding for supply items used to support maintenance and housekeeping requirements. Many of the total requirements are utilized by the Transportation Squadron, Supply, Security Police, and the Services Squadron, as well as the Precision Measurement Equipment Laboratories (PMEL). All other unit requirements are primarily administrative and janitorial supplies for everyday operations of their organizations. | +1,620 |
| g. | Copy Service Plan (CSP) (FY 1989 Base, \$1,004)..... Supports MAC bases for all administrative copying services. The contractor provides copiers, maintenance, and supplies at a fixed rate per copy. This increase results from escalating contract costs. | +274 |
| h. | Base Support for USTRANSOOM (FY 1989 Base, \$5,789)..... Increased supply, equipment, and contract services costs result from USTRANSOOM reaching its fully operational status beginning in FY 1990. | +946 |
| i. | Civilian Workyears (FY 1989 Base, \$222,811)..... Increase of 232 workyears to attain a 98% utilization rate. | +6,866 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

10. Program Decreases..... \$-8,566

a. A-76 Contract Savings..... \$-1,545

Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.

b. Facility Energy Conservation (FY 1989 Base, \$42,928)..... -27

Cost savings resulting from measures aimed at reducing facility energy consumption.

c. Japanese Beetle Suppression (FY 1989 Base, \$1,000)..... -1,000

Funds to suppress the Japanese Beetle infestation of Terceira Island in the Azores were a one-time requirement in FY 1989.

d. Civilian Workyears (FY 1989 Base, \$222,811)..... -1,803

Reflects decrease of 54 civilian workyears related to the ASIF Headquarters realignment to Assigned Airlift Mission.

e. Civilian Workyears (FY 1989 Base, \$222,811)..... -4,191

Reflects decrease of 149 civilian workyears related to the 297 endstrength reduction for A-76 contract conversions.

11. FY 1990 Budget Request..... \$490,943

12. Functional Program Transfers

a. Transfers In..... \$+245

(1) Military to Civilian Conversion..... \$+245

Reflects half-year costs for 16 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

| | | |
|--|----------|-----------|
| 13. Price Growth..... | | \$+13,579 |
| a. Fuel..... | \$+369 | |
| b. Other Stock Fund Rates..... | +56 | |
| c. Industrial Fund Rates..... | +7 | |
| d. Annualization of FY 1990 Civilian Pay Raise..... | +1,660 | |
| e. FY 1991 Civilian Pay Raise..... | +5,200 | |
| f. Federal Employees Retirement System (FERS)..... | +312 | |
| g. Contract Price Changes..... | +3,343 | |
| h. Claims..... | +116 | |
| i. Other Price Growth..... | +2,516 | |
| 14. Program Increases..... | | \$+4,897 |
| a. One Additional Workday..... | \$+978 | |
| b. Real Property Maintenance (FY 1990 Base, \$47,386)..... | +3,307 | |
| Increase primarily in facility project by contract funding to slow the growth of the backlog of maintenance and repair work on real property facilities. | | |
| c. Miscellaneous Contract Services (FY 1990 Base, \$21,060)..... | +612 | |
| Reflects increased costs related to postal service contracts, and transient aircraft maintenance. | | |
| 15. Program Decreases..... | | \$-1,352 |
| a. Civilian Workyears (FY 1990 Base, \$231,461)..... | \$-1,324 | |
| Decrease of 31 civilian workyears resulting from civilian to contract conversions. | | |
| b. Facility Energy Conservation (FY 1990 Base, \$44,244)..... | -28 | |
| Cost savings resulting from measures aimed at reducing facility energy consumption. | | |
| 16. FY 1991 Budget Request..... | | \$508,312 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|-----------|---------------------|---------------------|---------------------|
| A. Maintenance/Repair Real Property (\$000) | | | | |
| Military Personnel E/S..... | \$125,915 | \$130,861 | \$148,525 | \$155,695 |
| Civilian Personnel E/S..... | 2,376 | 2,383 | 2,381 | 2,379 |
| Total Personnel End Strengths..... | 2,113 | 2,554 | 2,439 | 2,442 |
| Recurring Maintenance/Repair (\$000)..... | 4,489 | 4,937 | 4,820 | 4,821 |
| Major Repair Projects (\$000)..... | 90,023 | 97,989 | 108,247 | 111,864 |
| Backlog, Maintenance & Repair (\$000)..... | 35,892 | 32,872 | 40,278 | 43,831 |
| Unaccompanied Personnel Housing Floor Space (000 sq ft)..... | 94,600 | 126,900 | 157,300 | 187,300 |
| All Other Floor Space (000 sq ft)..... | | | | |
| | 8,305 | 8,453 | 8,528 | 8,547 |
| | 53,333 | 53,108 | 53,842 | 54,448 |
| B. Minor Construction (\$000)..... | 7,654 | 8,972 | 9,893 | 11,627 |
| Military Personnel E/S..... | 86 | 86 | 86 | 86 |
| Civilian Personnel E/S..... | 73 | 88 | 84 | 84 |
| Total Personnel End Strengths..... | 159 | 174 | 170 | 170 |
| Number of Projects..... | 60 | 70 | 77 | 82 |
| C. Operation and Utilities (\$000)..... | 46,561 | 48,384 | 50,223 | 51,893 |
| Military Personnel E/S..... | 165 | 165 | 165 | 165 |
| Civilian Personnel E/S..... | 190 | 230 | 220 | 220 |
| Total Personnel End Strengths..... | 355 | 395 | 385 | 385 |
| Electricity (MMH) #..... | 417,667 | 412,974 | 414,217 | 414,184 |
| Heating (MBTU) #..... | 3,119,228 | 3,084,178 | 3,093,462 | 3,093,216 |
| Water, Plants, and Systems (000 gals) | 4,650,000 | 4,650,000 | 4,650,000 | 4,650,000 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|-----------|---------------------|---------------------|---------------------|
| Sewage and Waste Systems (000 gals).... | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 |
| Air Conditioning and Refrigeration (Tons)..... | 80,000 | 82,500 | 83,000 | 83,000 |
| D. <u>Other Engineering Support (\$000)</u> | 38,756 | 41,832 | 45,941 | 47,419 |
| Military Personnel E/S..... | 802 | 804 | 804 | 803 |
| Civilian Personnel E/S..... | 548 | 663 | 633 | 633 |
| Total Personnel End Strengths..... | 1,350 | 1,467 | 1,437 | 1,436 |
| Fire Protection/Prevention, Rescue E/S..... | 1,120 | 1,120 | 1,121 | 1,121 |
| Custodial Services (000 sq ft)..... | 17,400 | 19,000 | 20,000 | 20,000 |
| Refuse Collection/Disposal (000 cu yds)..... | 1,900 | 2,000 | 2,000 | 2,000 |

* Key: MSH - Millions of Watt Hours
 MBTU - Millions of British Thermal Units

| | | | | |
|--|----------|----------|----------|----------|
| E. <u>Administration (\$000)</u> | \$64,299 | \$61,651 | \$66,413 | \$68,192 |
| Military Personnel E/S..... | 4,957 | 4,928 | 4,646 | 4,533 |
| Civilian Personnel E/S..... | 2,255 | 2,634 | 2,516 | 2,434 |
| Total Personnel End Strengths..... | 7,212 | 7,562 | 7,162 | 6,967 |
| Number of Bases, Total..... | 15 | 15 | 15 | 15 |
| (CONUS)..... | 13 | 13 | 13 | 13 |
| (Overseas)..... | 2 | 2 | 2 | 2 |
| Population Served, Total E/S..... | 69,634 | 72,031 | 69,869 | 69,671 |
| (Military, E/S)..... | 57,266 | 57,921 | 56,288 | 56,235 |
| (Civilian, E/S)..... | 12,368 | 14,110 | 13,581 | 13,436 |
| No. ADP CPU's..... | 21 | 20 | 20 | 20 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|-----------|---------------------|---------------------|---------------------|
| F. <u>Retail Supply Operations (\$000)</u> | \$34,768 | \$33,342 | \$35,927 | \$36,884 |
| Military Personnel E/S..... | 3,087 | 3,052 | 2,930 | 2,929 |
| Civilian Personnel E/S..... | 910 | 1,076 | 1,055 | 1,024 |
| Total Personnel End Strengths..... | 3,997 | 4,128 | 3,985 | 3,953 |
| Line Items Carried (000)..... | 991,304 | 986,347 | 986,347 | 986,347 |
| Receipts (000)..... | 939,659 | 934,961 | 930,286 | 925,634 |
| Issues (000)..... | 2,970,551 | 2,955,698 | 2,940,920 | 2,926,215 |
| G. <u>Maintenance of Installation Equipment (\$000)</u> | 9,833 | 9,429 | 10,165 | 10,429 |
| Military Personnel E/S..... | 509 | 504 | 485 | 486 |
| Civilian Personnel E/S..... | 137 | 157 | 155 | 150 |
| Total Personnel End Strengths..... | 646 | 661 | 640 | 636 |
| H. <u>Other Base Services (\$000)</u> | 48,718 | 46,720 | 50,343 | 51,688 |
| Military Personnel E/S..... | 3,018 | 2,986 | 2,867 | 2,864 |
| Civilian Personnel E/S..... | 950 | 1,115 | 1,091 | 1,064 |
| Total Personnel End Strengths..... | 3,968 | 4,101 | 3,958 | 3,928 |
| No. Motor Vehicles, Total..... | 6,137 | 5,953 | 5,834 | 5,706 |
| No. Miles Driven (Millions)..... | 42 | 41 | 40 | 39 |
| I. <u>Bachelor Housing Ops. Furn. (\$000)</u> | 7,316 | 7,014 | 7,565 | 7,772 |
| Military Personnel E/S..... | 232 | 229 | 222 | 222 |
| Civilian Personnel E/S..... | 137 | 159 | 157 | 154 |
| Total Personnel End Strengths..... | 369 | 388 | 379 | 376 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|--|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| No. of Officer Quarters..... | 2,602 | 2,602 | 2,602 | 2,602 |
| No. of Enlisted Quarters..... | 14,535 | 14,535 | 14,535 | 14,535 |
| J. <u>Other Personnel Support (\$000)</u> | 46,660 | 44,749 | 48,215 | 49,505 |
| Military Personnel E/S..... | 852 | 846 | 802 | 801 |
| Civilian Personnel E/S..... | 199 | 233 | 231 | 226 |
| Total Personnel End Strength..... | 1,051 | 1,079 | 1,033 | 1,027 |
| Population Served, Total..... | 69,634 | 72,031 | 69,869 | 69,671 |
| (Military, E/S)..... | 57,266 | 57,921 | 56,288 | 56,235 |
| (Civilian, E/S)..... | 12,368 | 14,110 | 13,581 | 13,436 |
| K. <u>Morale, Welfare & Recreation (\$000)</u> ... | 17,155 | 16,449 | 17,733 | 18,208 |
| Military Personnel E/S..... | 155 | 152 | 145 | 145 |
| Civilian Personnel E/S..... | 294 | 340 | 334 | 323 |
| Total Personnel End Strengths..... | 449 | 492 | 479 | 468 |
| Population Served, Total..... | 69,634 | 72,031 | 69,869 | 69,671 |
| (Military, E/S)..... | 57,266 | 57,921 | 56,288 | 56,235 |
| (Civilians, E/S)..... | 12,368 | 14,110 | 13,581 | 13,436 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 16,239 | 16,311 | 16,135 | 16,135 | 15,533 | 15,413 | -602 | -120 |
| Officer..... | 1,366 | 1,343 | 1,382 | 1,382 | 1,220 | 1,217 | -162 | -3 |
| Enlisted..... | 14,873 | 14,968 | 14,753 | 14,753 | 14,313 | 14,196 | -440 | -117 |
| <u>Civilian End Strength (Total)</u> ... | 7,806 | 9,303 | 9,249 | 9,249 | 8,915 | 8,754 | -334 | -161 |
| US Direct Hire..... | 6,505 | 7,900 | 7,843 | 7,843 | 7,530 | 7,389 | -313 | -161 |
| Foreign National Direct Hire | 804 | 797 | 797 | 797 | 779 | 779 | -18 | 0 |
| Foreign National Indirect Hire | 497 | 606 | 609 | 609 | 606 | 606 | -3 | 0 |
| <u>Military Workyears (Total)</u> | 16,080 | 16,427 | 16,274 | 16,274 | 15,874 | 15,502 | -400 | -372 |
| Officer..... | 1,295 | 1,346 | 1,372 | 1,372 | 1,300 | 1,213 | -72 | -87 |
| Enlisted..... | 14,785 | 15,081 | 14,902 | 14,902 | 14,574 | 14,289 | -328 | -285 |
| <u>Civilian Workyears (Total)</u> | 8,682 | 9,007 | 8,934 | 8,934 | 8,963 | 8,932 | +29 | -31 |
| US Direct Hire..... | 7,463 | 7,683 | 7,610 | 7,610 | 7,608 | 7,566 | -2 | -42 |
| Foreign National Direct Hire | 724 | 748 | 748 | 748 | 772 | 772 | +24 | 0 |
| Foreign National Indirect Hire | 495 | 576 | 576 | 576 | 583 | 594 | +7 | +11 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

| | Military | Civilian |
|--|----------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | 16,311 | 9,303 |
| a. PC-III | -7 | -3 |
| b. 23 AF SOF Enhancement | 20 | 0 |
| c. Force Structure Support | 12 | -14 |
| d. C-5 Force Structure Spt From Airlift Services Industrial Fund | 86 | 0 |
| e. AFCC Division HQ Support | -12 | -9 |
| f. Engineering and Installation | -26 | -5 |
| g. Officer Reduction/Conversion | 48 | -48 |
| h. Management HQs Realignment | -46 | -1 |
| i. Life Support Realignment To Mission Support | -30 | 0 |
| j. Life Support Transfer To Airlift Services Industrial Fund | -237 | 0 |
| k. Centralized Civilian Pay | 0 | 34 |
| l. Rivet Workforce | 27 | 0 |
| m. Commercial Activities (A-76) | 0 | 9 |
| n. Data Automation Initiatives | -2 | -18 |
| o. Net All Others | -9 | 1 |
| 2. FY 1989 Current Estimate..... | 16,135 | 9,249 |
| a. PC-III | -68 | 0 |
| b. Potential A-76 Savings | -64 | -297 |
| c. Accounting/Finance Office of the Future | -3 | 11 |
| d. Family Support Centers | 0 | 9 |
| e. NAF Civilians | 0 | 19 |
| f. Mortuary Affairs | 0 | 8 |
| g. Force Structure Support | -101 | 64 |
| h. Audio Visual | -34 | -7 |
| i. Officer Reduction/Conversion | -16 | 16 |
| j. ASIF HQs Realignment To Assigned Airlift Support | -320 | -107 |
| k. Centralized Civilian pay | 0 | -33 |
| l. Data Automation Initiatives | -14 | -16 |
| m. Net All Others | 18 | -1 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

| | <u>Military</u> | <u>Civilian</u> |
|------------------------------|-----------------|-----------------|
| 3. FY 1990 Request..... | 15,533 | 8,915 |
| a. PC-III | -41 | 0 |
| b. Contract Actions | 0 | -148 |
| c. Force Structure Support | 34 | -6 |
| d. DoD IG Command HQs Review | -105 | 0 |
| e. Net All Others | -8 | -7 |
| 3. FY 1991 Request..... | 15,413 | 8,754 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strength are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide for a centralized supply and maintenance system which supports the active Air Force, Reserve forces, and other federal agencies.

The central supply mission involves computing essential materiel requirements, establishing repair schedules, determining optimum materiel distribution locations, acquiring essential materiel or services, and providing for receipt, storage and issue of essential materiel to operational forces. The depot maintenance mission encompasses inspection, repair, overhaul and modification of Air Force weapon systems, missiles, engines, support equipment, and their exchangeable components. Depot level maintenance is that maintenance beyond base level capability which is required to assure safe and efficient operation of aircraft, missiles, engines and support equipment; it also provides exchangeable components in sufficient quantities to meet peacetime and wartime initial surge requirements.

These resources also provide for central logistic command and control, timely first and second destination transportation of materiel, trajectory measurement, data acquisition and processing for ballistic and space missile launches, and appropriated funds support for all Air Force commissary resale as well as troop issue subsistence functions.

Additionally, resources requested within this Major Force Program provide for base operating support, including support of tenant tactical units; communications requirements; supplies, equipment, and fuel for assigned aircraft/engines in support of the central supply and maintenance mission; payment to the U.S. Postal Service for Air Force official mail costs. Beginning in FY 1986, Environmental Restoration activities which were previously funded in the Defense Environmental Restoration Program (DERP) and managed by the Office of Secretary of Defense, will be financed from the Operation and Maintenance appropriation, Major Force Program 7. The major objective is to identify, characterize, and accomplish remedial actions at hazardous waste sites which, due to past disposal practices, present a threat to health or the environment.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

II. FINANCIAL SUMMARY (Q&M \$ in thousands):

| A. ACTIVITY GROUP | FY 1989 | | | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-------------|-------------------|-------------|---------------------|-------------|---------------------|---------------------|---------------------|---------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | | | | | |
| 1. Depot Maintenance and Modernization..... | \$2,755,846 | \$3,106,024 | \$3,147,915 | \$3,134,493 | \$3,253,373 | \$3,202,466 | \$+118,880 | \$-50,907 | |
| 2. Industrial Fund and Stock Fund Support..... | 13,000 | 5,000 | -20,000 | -2,300 | 122,743 | 0 | +125,043 | -122,743 | |
| 3. Supply Depots..... | 341,285 | 372,356 | 368,627 | 360,892 | 373,862 | 382,649 | +12,770 | +8,987 | |
| 4. Inventory Control Points..... | 556,661 | 639,495 | 635,723 | 623,386 | 647,642 | 658,387 | +24,256 | +10,745 | |
| 5. Procurement Operations..... | 202,950 | 221,544 | 221,544 | 223,698 | 235,292 | 246,432 | +11,594 | +11,140 | |
| 6. Base Operating Support..... | 712,407 | 670,073 | 682,011 | 696,516 | 780,068 | 783,632 | +83,552 | +3,564 | |
| 7. Telecommunications & Command Control (TRCOP)... | 60,355 | 62,588 | 62,478 | 60,195 | 63,262 | 66,180 | +3,067 | +2,918 | |
| 8. Logistics Support Activities..... | 273,780 | 316,716 | 311,135 | 310,562 | 333,843 | 336,614 | +23,281 | +2,771 | |
| 9. Industrial Preparedness..... | 11,843 | 12,068 | 12,068 | 12,275 | 12,674 | 13,057 | +389 | +383 | |
| 10. Command..... | 102,923 | 101,243 | 101,243 | 105,752 | 112,891 | 118,502 | +7,139 | +5,611 | |
| 11. Aerospace Maintenance and Regeneration Center (AMARC) | 2,834 | 2,114 | 2,114 | 5,578 | 5,829 | 6,046 | +251 | +217 | |
| 12. Acquisition and Command Support..... | 262,146 | 251,114 | 252,114 | 269,249 | 304,388 | 324,682 | +35,139 | +20,294 | |
| 13. Test Ranges..... | 208,747 | 235,856 | 234,706 | 220,155 | 241,076 | 249,534 | +20,921 | +8,458 | |
| 14. Transportation..... | 416,349 | 473,926 | 473,926 | 479,403 | 502,210 | 502,104 | +22,807 | -106 | |
| 15. Commissary Operations..... | 227,431 | 229,870 | 229,870 | 239,772 | 251,948 | 258,535 | +12,176 | +6,587 | |
| 16. Environmental Restoration.. | 164,131 | 25,827 | 25,827 | 186,632 | 27,958 | 28,907 | -158,674 | +949 | |
| Total..... | \$6,312,688 | \$6,726,814 | \$6,741,301 | \$6,926,258 | \$7,268,859 | \$7,177,727 | \$+342,601 | \$-91,132 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | | |
|--|--|------------|-------------|
| 1. FY 1989 President's Budget Request (Amended) | | | \$6,726,814 |
| 2. Congressional Adjustments | | | +14,487 |
| a. A-76 Reviews | | \$-5,612 | |
| b. Asset Capitalization Program | | -25,000 | |
| c. Contractor Support | | -3,603 | |
| d. Inventory Management | | -11,432 | |
| e. Japanese Labor Contributions | | -10,599 | |
| f. Contracted Advisory and Assistance Services (CAAS) | | -5,836 | |
| g. ADP Systems | | -4,952 | |
| h. Command Control Communication | | -850 | |
| i. Readiness Items | | +23,500 | |
| j. Fuel Savings | | -1,814 | |
| k. Goldwater-Nichols Reorganization Savings | | -1,615 | |
| l. Morale Welfare and Recreation | | -1,500 | |
| m. Depot Maintenance | | +63,800 | |
| 3. FY 1989 Appropriated Amount | | | \$6,741,301 |
| 4. Functional Program Transfers | | | +156,905 |
| a. Transfer In | | | \$+160,805 |
| (1) Environmental Restoration (from DoD Central Account) | | \$+160,805 | |
| b. Transfer Out | | | -3,900 |
| (1) Postal Service (To AF O&M MFP 9) | | \$-2,000 | |
| (2) Contract Law Center (To AF O&M MFP 9) | | -1,900 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

| | | |
|---|-----------|---------|
| 5. Price Changes..... | | +70,608 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer).... | \$+28,987 | |
| b. Industrial Fund Passthrough for the FY 1989 Civ Pay Raise..... | +17,700 | |
| c. FY 1989 Health Benefit Cost Increase..... | +16,167 | |
| d. Transportation Military Sealift Command Composite Price Index Rate Correction (Air Force budgeted for the wrong composite rate)..... | +7,754 | |
| 6. Program Increases..... | | +13,682 |
| a. Base Operations Support..... This program had numerous contracts such as TDY contract quarters that were not budgeted yet are must pay costs. Not funding TDY contract quarters would actually cost the government more since lower rates are negotiated in advance. | \$+7,459 | |
| b. Commissary Operations..... Required adjustment to contract operations and civilian workyears to keep this important morale and retention benefit from being eroded. | +6,223 | |
| 7. Program Decreases..... | | -56,238 |
| a. Reductions required to balance pay/non-pay MFP 7 resources during fiscally constrained year..... | \$-46,687 | |
| (1) 670 Civilian Workyears Reduced..... | \$-22,051 | |
| (2) Range Contract Maintenance Deferred..... | -1,000 | |
| (3) Supply Depot Maintenance Work Deferred..... | -2,417 | |
| (4) Communications Equipment Deferred..... | -2,400 | |
| (5) Aircraft Modernization Efforts Deferred..... | -3,831 | |
| (6) Real Property Maintenance Deferred..... | -4,928 | |
| (7) Acquisition Program Support Equipment Deferred..... | -5,352 | |
| (8) RPMA, BOS Supplies and Equipment Deferred..... | -4,708 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

| | | | |
|----|---|-----------|-------------|
| b. | Other Aircraft Modernization Reductions..... | -9,551 | |
| | Additional offsets required to balance MFP 7 O&M, especially for the transportation program which moves the parts fixed by the Congressionally increased Depot Maintenance funding. | | |
| 8. | FY 1989 Current Estimate..... | | \$6,926,258 |
| 9. | Functional Program Transfers..... | | -95,535 |
| a. | Transfer In..... | \$+76,253 | |
| | (1) Military to Civilian Conversion..... | | \$+15,284 |
| | Increase of 759 civilian endstrengths and 400 workyears in FY 1990. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | | |
| | (2) Interim Contractor Support..... | | +42,100 |
| | Reflects transfer of support from other appropriations for classified programs. | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

| | |
|--|---------|
| (3) Civilian PCS..... | +5,223 |
| From AF O&M MFP 9. This will ensure the using command gaining the civilian personnel will now also account for the Civilian PCS costs. | |
| (4) Defense Courier Service..... | +13,646 |
| Transfer from Army and Navy as well as from AF O&M MFP 9. This former tri-service function is now centrally managed as a joint service program with HQ MAC as the executive agent. | |

| | |
|---|----------|
| b. Transfer Out..... | -171,788 |
| (1) AAFES Transportation (To Army SDT)..... | \$-1,500 |
| (2) Attrition Weapons Effectiveness Study (To AF O&M MFP 2)..... | -1,500 |
| (3) Anti-Terrorism Program (To AF O&M MFP 2)..... | -975 |
| (4) Pentagon News Service Printing (To OSD)..... | -1,277 |
| (5) Defense Environmental Restoration (DERP budgeted by OSD)..... | -166,536 |

10. Price Changes..... +400,741

| | |
|--|----------|
| a. Fuel..... | \$-3,362 |
| b. Other Stock Fund Rates..... | +2,326 |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +26,568 |
| d. Annualization of Civilian Health Benefits..... | +6,406 |
| e. FY 1990 2% Civilian Pay Raise..... | +32,268 |
| f. Federal Employees Retirement System (FERS)..... | +8,441 |
| g. Foreign National Direct Hire Pay Raise..... | +328 |
| h. Foreign National Indirect Hire Pay Raise..... | +53 |
| i. Contract Price Changes..... | +51,517 |
| j. Other Price Growth..... | +4,051 |
| k. Industrial Fund Rate Changes..... | +142,672 |
| l. Foreign Currency Rate Changes..... | +4,430 |
| m. Industrial Fund Passthrough Changes..... | +125,043 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

| | | |
|---|-----------|---------|
| 11. Program Increases / Decreases by Subject or Activity Group..... | | +37,395 |
| a. Depot Maintenance..... | \$-82,805 | |
| (1) Aircraft Depot Purchased Equipment Maintenance (DPEM) Changes in aircraft Programmed Depot Maintenance (PDM) and Analytical Condition Inspection (ACI) quantities (\$-23.9M); Decrease in engine repair and overhauls (\$-54.5M); and a general decrease in exchangeables component repair requirements (\$-31.4M) | -109,754 | |
| (2) Other - DPEM (non-Aircraft support)..... Decreases in Minuteman Missile motor washouts (\$-3.5M); program increases in OMEI programs (\$+0.2M); increases in software support for numerous weapon systems (\$+45.3M); and decreases to non- aviation exchangeables (\$-3.5M). | +38,439 | |
| (3) Other Big Safari..... Adjustments to Senior Scout (\$-3.8M); Cobra Ball (\$-6.2M); and other programs (\$-1.5M) | -11,490 | |
| b. Modernization..... | +16,612 | |
| (1) Aircraft Modernization Installation..... Increase to F-15A Multi-Staged Improvement Program; C-135, A-10, F-4, and other aircraft modification programs. | +11,264 | |
| (2) Other - Missile Modernization Installation..... Increased effort to complete the Splice Case Force Change. | +5,348 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

+33,867

- c. Civilian Workyear Increases.....
This is the net remaining Civilian Pay growth after the effect of the functional transfers (Military to Civilian, SARPMA disestablishment, Defense Courier Service) and civilian to contract conversions are discounted. This growth reflects a programmed three year recovery from the FY 1988 reductions made to the civilian workforce to avoid furlough or other adverse civilian actions. (Freeze hire and early out programs were worked hard in FY 1988 in both AFSC and AFLC.) Additional workyears are necessary to support growing workload in inventory control (for CV-22A), procurement operations (for greater numbers of contractual items, line items managed, and number of contractor personnel requiring AF oversight), acquisition and command support (for managing additional programs with increased oversight and engineering complexity, and additional competitive source selections), headquarters (to review and implement streamlining and procurement initiatives), and base support (to man new base civil engineering and contracting squadrons, perform real property maintenance and base level administrative functions).

+1,040

- d. Supply Depot Operations.....
To balance MFP VII O&M in FY 1989 major equipment maintenance efforts as well as supply bench stock purchases were deferred until FY 1990. These funds are essential to secure high value aircraft and missile spare parts and components.

+483

- e. Inventory Control Points.....
Increased effort for Sustaining engineering programs which were deferred in FY 1989 due to fiscal constraints. These funds are required to support sustaining engineering efforts which concentrate on corrosion control and advanced composites for incorporation into AF weapons systems which will improve performance, reliability and sustainability.

+716

- f. Procurement Operations.....
Numerous ADPE maintenance efforts and long-term advisory studies were deferred in FY 1989 due to fiscal constraints. This programmed recovery includes several one time requirements that will not recur in FY 1991

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

yet can not be deferred further as the studies are designed to identify long-term cost avoidances and efficiencies which the AF needs to reduce procurement and operation and support costs of major weapon systems.

+40,023

- g. Base Operations Support.....
 Programmed recovery from the severe FY 1988/1989 reductions made to RPMA and BOS support functions to avoid adverse Civilian actions (FY 1988) and protect overall Air Force Readiness. This growth above FY89 includes Environmental Compliance (\$+10.2M); Real Property Maintenance (\$+23.2M); Base support equipment and supplies (\$+2.6M); and additional contract conversion efforts to save military and civilian endstrengths (\$+4.0M). Even after this programmed FY 1989 to FY 1990 recovery the BOS/RPMA program remains approximately 20% below the comparable funding level in FY 1987. This is a balanced, supportable program as requested.

+2,548

- h. Miscellaneous Logistics Support Activities.....
 Net effect of numerous program adjustments the majority of which are in support of the Logistics Management System (LMS) development efforts at AFLC, which are necessary to increase efficiencies in labor and management of logistics support at the Air Logistics Centers.

+14,883

- i. Range Support Operations.....
 Programmed recovery in support of the Space Recovery effort is for: Hypergolic Fuel Storage (\$+4.0M); Equipment Maintenance and installation (\$+5.8M) of range safety and other range support equipment; utilization of new natural gas-fired power plant (\$+2.0M) at the Western space and Missile Center; USNS Redstone Ship Life Prolonging Program (LPP) (\$+2.4M). These increases are necessary to provide power and fuel storage infrastructure changes required to support additional scheduled launches. The equipment installations and LPP are essential to provide state-of-the-art range tracking, telemetry, safety, and weather monitoring for space and ballistic launches.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

| | | |
|-----|--|-------------|
| j. | Transportation..... Programmed growth to attempt to decrease the large Second Destination Transportation backlog of cargo and equipment destined for overseas but left in CONUS ports and depots due to FY 1988/1989 fiscal constraints. This slight growth will not deplete the large backlog of cargo but will reduce it to approximately one-half of its ending FY 1989 level. | +8,610 |
| k. | Commissary Support..... Additional funds allow for replacement of supply and expendable equipment items necessary for commissary operations. | +191 |
| l. | Hazardous waste cleanup efforts..... Continued efforts to cleanup electrical PCB's and other Hazardous Wastes as required by Federal, State, and local statutes. | +1,227 |
| 12. | FY 1990 Budget Request..... | \$7,268,859 |
| 13. | Functional Program Transfers..... | +8,263 |
| a. | Transfer in..... | \$+8,263 |
| | (1) Military to Civilian Conversion..... Increase of 246 workyears in FY 1991. These are based on the remaining one-half manyear costing of positions which were converted from military authorizations in FY 1990 as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | \$+8,263 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

| | | | |
|--|-----------|--|----------|
| 14. Price Changes..... | | | +97,207 |
| a. Fuel..... | \$+1,451 | | |
| b. Other Stock Fund Rates..... | +87 | | |
| c. Annualization of 2.0% FY 1990 Civilian Pay Raise..... | +13,531 | | |
| d. FY 1991 3.0% Civilian Pay Raise..... | +50,716 | | |
| e. Federal Employee Retirement System (FERS)..... | +3,083 | | |
| f. Foreign National Direct Hire Pay Raise..... | +115 | | |
| g. Foreign National Indirect Hire Pay Raise..... | +6 | | |
| h. Contract Price Changes..... | +38,329 | | |
| i. Other Price Growth..... | +12,019 | | |
| j. Industrial Fund Rate Changes..... | +100,613 | | |
| k. Industrial Fund Passthrough Changes..... | -122,743 | | |
| 15. Program Increases / Decreases by Subject or Activity Group..... | | | -196,602 |
| a. One Additional Civilian Workday (261 in FY 1991 versus 260 in FY 1990) | \$ +8,428 | | |
| b. Depot Maintenance..... | -77,695 | | |
| (1) Aircraft Depot Purchased Equipment Maintenance (DPEM) Changes in aircraft Programmed Depot Maintenance (PDM) and Analytical Condition Inspection (ACI) quantities (\$-32.5M); Decrease in engine repair and overhauls (\$-40.8M); and increases in aviation exchangeables for the F100-100 engine (\$+13.1M) | -60,151 | | |
| (2) Other - DPEM (non-Aircraft support)..... Decreases in radar / communication equipment and other programs (\$-11.9M); small increases in software support and manufacturing support (\$+3.5M); small changes in non-aviation exchangeables (\$+1.5M); decrease in missile motor washout and Rivet Mile program (\$-19.9M) | -26,904 | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

| | |
|--|-----------|
| (3) Other - Interim Contractor Support (ICS)..... | +19,177 |
| Increase in F-16C/D, C-17 and ASPJ ALQ 165 (Airborne Self-Protection) support, as well as other numerous program adjustments. | |
| (4) Other - Big Safari..... | -8,433 |
| Decreases in Combat Sent (\$-4.9M) and Rivet Fire programs (\$-3.5M) | |
| (5) Other Logistics Support..... | -1,384 |
| Changes to test program flying hours and other programs (\$-1.4M) | |
| c. Modernization Installation..... | -70,875 |
| (1) Aircraft Modernization Installation..... | \$-33,808 |
| Decrease to F-15 modifications; Multi-Stage Improvement Program; AN/ALR-45, F-16, and C-135 Pacer Link, and other aircraft modification programs. | |
| (2) Other - Missile Modernization Installation..... | -37,067 |
| Completion of the Splice Case Force Change and other missile modernization programs... | |
| d. Civilian Workyear Increases..... | +1,829 |
| This is the net remaining Civilian Pay growth after the effect of the functional transfers (Military to Civilian) and civilian to contract conversions are discounted. This growth reflects the final year of a programmed three year recovery from the FY 1988 reductions made to the civilian workforce to avoid furlough or other adverse civilian actions. (Freeze hire and early out programs were worked hard in FY 1988 in both AFSC and AFLC and return to 98 percent utilization for all of MFP 7 could not be achieved until FY 1991.) | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

| | | |
|----|--|---------|
| e. | Supply Depot Operations..... To balance MFP VII O&M in FY 1991 some equipment maintenance efforts as well as supply bench stock purchases will be deferred until FY 1992. | -587 |
| f. | Inventory Control Points..... Completion of several Sustaining Engineering and technical data procurement programs in FY 1990. | -6,733 |
| g. | Procurement Operations..... Savings through increased usage of the Defense Data Network versus commercial communication lines | -310 |
| h. | Base Operations Support..... Due to overall fiscal constraints in FY 1991 reductions will be made to RPMA (\$-13M) and BOS (\$-7.4M) support functions. The BOS/RPMA program will again be driven down resulting in a growing backlog of maintenance and repair (BMAP), as well as reductions to infrastructure areas such as custodial services, refuse collection, vehicle operations and dining hall operations. | -20,392 |
| i. | Miscellaneous Logistics Support Activities..... Completion of the Logistics Management System (LMS) Local Area Network (LAN) installation project. | -6,615 |
| j. | Acquisition and Command Support..... To balance MFP VII O&M in FY 1991 some equipment maintenance efforts as well as supply and equipment purchases will be deferred until FY 1992. | -1,554 |
| k. | Transportation..... In 1987, the Defense Requirements Board (DRB) conducted a study of DoD transportation. To insure Air Force implementation of anticipated economies, a \$22.0 Million reduction was directed. Should all anticipated efficiencies not materialize, the result will be an | -22,098 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

increasing backlog of equipment and supplies (such as War Readiness Material) destined for overseas forward deployment locations will have to be left at stateside warehouses at the depots and ports.

16. FY 1991 Budget Request..... \$7,177,727

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

| | FY 1988 Estimate | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------------------|---------------------|---------------------|---------------------|
| 1. Line Items Managed..... | 822,216 | 824,310 | 830,046 | 835,803 |
| 2. Requisitions Processed..... | 7,503,332 | 7,511,029 | 7,547,704 | 7,584,178 |
| 3. Contractual Actions Issued..... | 91,685 | 94,476 | 95,366 | 96,196 |
| 4. Flying Hours Supported..... | 2,267,839 | 2,312,581 | 2,229,233 | 2,215,473 |
| 5. Aircraft Inventory Supported..... | 6,368 | 6,280 | 6,035 | 6,016 |
| 6. Aircraft Programmed Depot Maintenance Visits | 301 | 415 | 423 | 414 |
| 7. Number of Engine Modules/Gearboxes Repaired | 4,302 | 6,967 | 6,012 | 4,857 |
| 8. Manpower Strength Supported | | | | |
| a. Military..... | 20,020 | 19,807 | 19,458 | 19,388 |
| b. Civilian..... | 101,946 | 107,078 | 106,933 | 106,720 |
| 9. Major Inventory Control Points and Supply Depots..... | 5 | 5 | 5 | 5 |
| 10. Depot Maint Facilities (Organic)..... | 5 | 5 | 5 | 5 |
| 11. Test Ranges..... | 3 | 3 | 3 | 3 |
| 12. Commissary Locations..... | 150 | 151 | 151 | 151 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

IV. PERSONNEL SUMMARY:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate | Chg FY89/FY90 Estimate | Chg FY90/FY91 Estimate |
|--|---------|---------------------|---------------------|---------------------|---------------------------|---------------------------|
| <u>Military End Strength (Total)</u> ... | 20,020 | 19,807 | 19,458 | 19,388 | -349 | -70 |
| Officer..... | 9,168 | 8,980 | 8,913 | 8,873 | -67 | -40 |
| Enlisted..... | 10,852 | 10,827 | 10,545 | 10,515 | -282 | -30 |
| <u>Civilian End Strength (Total)</u> ... | 65,105 | 70,063 | 70,054 | 69,781 | -9 | -273 |
| US Direct Hire..... | 63,972 | 68,751 | 68,741 | 68,492 | -10 | -249 |
| Foreign National Direct Hire | 325 | 325 | 320 | 350 | -5 | +30 |
| Foreign National Indirect Hire | 808 | 987 | 993 | 939 | +6 | -54 |
| <u>Military Workyears (Total)</u> | 16,559 | 19,967 | 19,647 | 19,406 | -320 | -241 |
| Officer..... | 6,756 | 9,072 | 8,945 | 8,860 | -127 | -85 |
| Enlisted..... | 9,803 | 10,895 | 10,702 | 10,546 | -193 | -156 |
| <u>Civilian Workyears (Total)</u> | 66,770 | 67,638 | 69,280 | 69,571 | +1,642 | +291 |
| US Direct Hire..... | 65,429 | 66,334 | 67,963 | 68,269 | +1,629 | +306 |
| Foreign National Direct Hire | 316 | 342 | 349 | 355 | +7 | +6 |
| Foreign National Indirect Hire | 1,025 | 962 | 968 | 947 | +4 | -21 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

I. DESCRIPTION OF OPERATIONS FINANCED:

This program package provides the resources to finance depot maintenance and modernization of O&M supported aircraft, missiles, engines, support equipment, and their exchangeable components. This essential work is accomplished at organic, interservice, and contract facilities. The workloads at these facilities are managed by the Depot Maintenance Industrial Fund (DMIF) which, in turn, provides financial visibility to program managers. In addition, this program package provides the financial resources for the operation of the Metrology Center, Newark AFS, Ohio; funds Interim Contractor Support (ICS) for weapon systems and sub-systems; supports Aerospace Maintenance & Regeneration Center (AMARC); the Big Safari program, a classified activity; and supports other AFLC logistics activities.

Resources provide for purchases of Programmed Depot Maintenance (PDM), Analytical Condition Inspections (ACIs), major maintenance on missiles, the overhaul and repair of engines for aircraft and support equipment, the repair of other major equipment items, and the repair of exchangeable components. The funding requirements for depot level maintenance are based upon a detailed computation process which is validated through periodic reviews at each of the Air Force Logistics Centers. This level of maintenance is needed to assure safe and efficient operation of Air Force weapon systems, support equipment, and their related exchangeable components. Modifications, when required, assure weapon system/subsystem safety and reliability and enhance operational capability of weapon systems. This package shows Air Force O&M resources needed to perform depot level installation of modification kits on aircraft and strategic missiles. Modification kits are procured with BP 1100 (Aircraft Procurement) and BP 2100 (Missile Procurement) resources. Installation scheduling and the resultant O&M resource requests, by fiscal year, are based on kit deliveries, urgency of need, and weapon system availability. Modification kit installations are accomplished at organic facilities, contractor facilities and on-site by dispatched maintenance teams. These various methods of accomplishment are necessary in order to be responsive to operational requirements, safety needs, economy, and minimum weapon system downtime. As such, consolidation of modification kit installations with scheduled depot maintenance is pursued whenever it is economical and practical to do so. The categories of modification installation include Class III, retrofit modifications; Class IV, safety, reliability, and maintainability modifications; and Class V, new capability modifications. Modification kit installation workloads are managed by the Depot Maintenance Industrial Fund (DMIF) which, in turn, provides financial visibility to program managers. For management purposes, the depot maintenance program is subdivided into seven major program categories: (1) aircraft, (2) missiles, (3) engine overhaul/repair, (4) maintenance of other major equipment items, (5) exchangeable component repair, (6) area/base support, and (7) Aerospace Maintenance and Regeneration Center (AMARC).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

Resources also provide for LCS on aircraft, missiles, and modified aircraft subsystems; provide depot maintenance/ modification support for Big Safari aircraft and related mission equipment; certify the accuracy of Precision Measurement Equipment Laboratories (PMEs) world-wide; support Combat Logistics Support Squadrons maintenance activities; and fund civilian pay of personnel assigned to non-DMIF AFLC maintenance activities.

Resource requirements displayed in this package finance only Air Force O&M supported weapon systems. The Air National Guard, Air Force Reserve, and Airlift Service Industrial Fund budget separately for maintenance and modification of their weapon systems.

The FY 1990/1991 depot maintenance and modernization program change justification deviates from the last two submissions. Previously, program changes addressed requirements which included an unfunded backlog. This submission addresses funded program levels only in Section III. The only reference to total requirements is discussed in the unfunded requirements section following the Section IV Performance Criteria. There is no correlation between the FY 1989 Amended President Budget and this submission other than changes to the funding programs.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

II. FINANCIAL SUMMARY (O&M \$ in thousands):

| | FY 1988 | | FY 1989 | | FY 1990 | | FY 1991 | | Change | Change |
|---|-------------|----------------|-------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| A. ACTIVITY BREAKOUT | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | FY 1991 Estimate | FY 1991 Estimate | FY 89/FY 90 | FY 90/FY 91 |
| 1. Depot Purchased Equipment Maintenance (DFBM w/o modernization) | | | | | | | | | | |
| Aircraft Maintenance..... | \$427,840 | \$420,986 | \$430,986 | \$513,548 | \$513,406 | \$496,417 | \$496,417 | \$496,417 | \$ +7,858 | \$ -24,989 |
| Missile Maintenance..... | 90,862 | 98,187 | 98,187 | 106,830 | 107,840 | 91,306 | 91,306 | 91,306 | +1,010 | -16,534 |
| Engine Repair/Overhaul..... | 167,977 | 333,468 | 333,468 | 312,878 | 274,022 | 241,349 | 241,349 | 241,349 | -38,856 | -32,673 |
| Other Major Equipment Items..... | 73,572 | 87,343 | 87,343 | 86,500 | 90,672 | 81,523 | 81,523 | 81,523 | -11,828 | +6,861 |
| Exchangeable Component Repair | 1,347,424 | 1,415,374 | 1,426,147 | 1,329,908 | 1,368,279 | 1,413,507 | 1,413,507 | 1,413,507 | +6,071 | +48,528 |
| Area Base Support..... | 93,212 | 139,033 | 139,033 | 165,084 | 218,643 | 228,864 | 228,864 | 228,864 | +83,559 | +10,021 |
| Aerospace Maintenance & Regeneration Center..... | 9,308 | 0 | 11,594 | 11,594 | 12,648 | 12,771 | 12,771 | 12,771 | +11 | -29 |
| SUBTOTAL DFBM WITHOUT MODERNIZATION | \$2,209,996 | \$2,494,391 | \$2,526,758 | \$2,526,342 | \$2,575,510 | \$2,565,537 | \$2,565,537 | \$2,565,537 | \$+49,168 | \$-9,973 |
| 2. Interim Contractor Support..... | 180,755 | 203,424 | 223,424 | 223,880 | 273,593 | 300,978 | 300,978 | 300,978 | +49,713 | +27,385 |
| 3. BIG SAFARI..... | 136,011 | 156,588 | 156,589 | 155,589 | 149,391 | 146,440 | 146,440 | 146,440 | -6,198 | -3,951 |
| 4. Other Support..... | 6,566 | 9,160 | 9,160 | 9,120 | 8,967 | 7,819 | 7,819 | 7,819 | -163 | -1,138 |
| SUBTOTAL DEPOT MAINTENANCE..... | \$2,532,327 | \$2,862,563 | \$2,914,931 | \$2,914,931 | \$3,007,461 | \$3,019,774 | \$3,019,774 | \$3,019,774 | \$+92,520 | \$+12,323 |
| 5. DFBM-Modernization | | | | | | | | | | |
| Aircraft Modernization..... | 190,120 | 215,781 | 206,304 | 187,038 | 206,781 | 179,360 | 179,360 | 179,360 | 19,743 | -27,431 |
| Missile Modernization..... | 33,399 | 27,690 | 27,690 | 32,524 | 39,141 | 3,342 | 3,342 | 3,342 | 6,617 | -36,799 |
| SUBTOTAL DFBM MODERNIZATION..... | \$223,519 | \$243,461 | \$232,984 | \$219,562 | \$246,922 | \$182,692 | \$182,692 | \$182,692 | \$26,360 | \$-63,230 |
| Total RE 72207f for Depot Maintenance, Modernization and Refunds..... | \$2,755,846 | \$3,106,024 | \$3,147,915 | \$3,134,493 | \$3,253,373 | \$3,202,466 | \$3,202,466 | \$3,202,466 | \$+118,880 | \$-60,907 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

C. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|--|-----------|-------------|
| 1. FY 1989 President's Budget Request (Amended) | | \$3,106,024 |
| 2. FY 1989 Authorization Adjustments | | |
| a. Inventory Management | \$-11,432 | |
| b. Depot Maintenance | +63,800 | |
| c. Contractor Support | -2,000 | |
| d. Japan Defense Contributions | -8,477 | |
| | | +41,891 |
| 3. Price Growth | | +278 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+192 | |
| b. FY 1989 Civilian Health Benefits Increase | +86 | |
| 4. Program Increase/Decrease by Subactivity | | -13,700 |
| a. Aircraft Maintenance (FY 1989 Appropriation Base \$430,986) | \$+82,562 | |

(1) Increase.....\$+82,562

The F-111E/F contract Programmed Depot Maintenance (PDM) and PDM/ACI (Analytical Condition Inspection) unit cost increased by \$16.5M over the FY 1989 President's Budget. This increase was due to a unit sales rate increase as well as an increase in the scope of work. A change from field to depot accomplishment resulted in an unprogrammed requirement to provide periodic maintenance on B-1B Egress Seats accounts for the \$8.2M increase over the FY 1989 Appropriation. The Q1-53C ACI quantities increased by 4 based on schedule changes for \$1.7M increase. The FY 1988 unfunded carry-in added \$+23.2M. Funding changes were made to many small programs within the total aircraft program for the remaining \$+32.9M change.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

| | |
|---|-----------|
| b. Missile Maintenance (FY 1989 Appropriation Base \$98,187)..... | +8,643 |
| (1) Increase..... | \$+13,502 |
| LGM-30 (MM11) motor washout program to remanufacture stage 2 motors based on projected terminal life failures of the second stage liners (\$+4.1M); washout of 3 LGM-30F (MM11) stage 1 motors to support test program throughout the extended life of the MM11 system (\$+5.7M) and washout of 2 LGM-30G (MM11) stage 1 motor cases to provide assets for maintaining an adequate service life test program (\$+3.7M). | |
| (2) Decrease..... | -4,859 |
| Decrease in contingency requirements to support LGM-118A Peacekeeper FOT&E flights with DPEM funds (\$-2.8M) and cancellation of maintenance support at Det 41 at Vandenberg AFB, CA. (\$-2.1M). | |
| c. Engine Repair/Overhaul (FY 1989 Appropriation Base \$333,468)..... | -20,590 |
| (1) Engine Maintenance Increases..... | \$+4,621 |
| The increased engine overhaul maintenance funding includes the following engines: the TF30-109 engine that powers the F-111D fighter (\$+2.3M) and the TF30-107 that powers the FB-111A (\$+2.3M). | |
| (2) Engine Maintenance Decreases..... | -25,211 |
| The decreased engine overhaul maintenance funding includes the following engines: the J57-43 engine that powers the B-52G (\$-12.0M); the J79 engine for the F-4 aircraft (\$-3.0M); the F110-100 engine for the F-16C/D (\$-2.0M) the TF-34 engine for the A-10 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

| | | |
|--|-----------|---------|
| aircraft (\$-2.0M); the TF-39 engine for the C-5 (\$-1.0M); and other small changes on other engines (\$-5.2M) | | |
| d. Other Major Equipment Items (FY 1989 Appropriation Base \$87,343)..... | | -843 |
| Adjustments to numerous small programs. | | |
| e. Exchangeable Component Repair (FY 1989 Appropriation Base \$1,426,147)... | | -96,239 |
| (1) Increase..... | \$+15,961 | |
| Increases in F-16 C/D inventory resulted in higher component repair requirements (\$+5.8M); Several programs also transitioned from LCS to DPEM such as the APG-70 for F-15 and the AAQ-9 for the F-4 and F-111 aircraft (\$+6.4M); and Special Operations Forces aircraft component repair support increased (\$+3.8M). | | |
| (2) Decrease..... | -112,200 | |
| Reduction in flying hours and weapon system inventory in accordance with Air Force total force structure decisions (\$-92.6M); Other reductions (\$-19.6M). | | |
| f. Area Base Support (FY 1989 Appropriation Base \$139,033)..... | | +26,051 |
| (1) Increase..... | \$+27,074 | |
| Increase in special support for software for F-111 test program sets; A-10 Operational Flight Program software; F-15 APG-63 software support; updates to AN/AAQ-18 for the AC-130H; B-1B OPG software support; F-16 software support to the Avionics Intermediate Shop (AIS) test equipment (\$+27.0M). | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

| | | |
|---|-----------|---------|
| (2) Decrease to other programs..... | -1,023 | |
| 9. Interim Contractor Support Program Increases..... | | +456 |
| Required adjustment to B-1B ICS program. | | |
| h. Other Logistics Activities (FY 1989 Appropriation base is \$9,160)..... | | -318 |
| (1) Reduction of 5 civilian workyears | \$ -192 | |
| Required to balance MFP VII resources. | | |
| (2) Contract Services..... | +2,215 | |
| Miscellaneous PMEL and Depot Maintenance work contracted with other military services. | | |
| (3) Civilian endstrength transfer to other MFP 7 programs Reflects major realignment of personnel within Air Force Logistics Command to reflect authorization in the proper Program Element in accordance with actual work performed. | -2,341 | |
| i. Aircraft Modification Installation (FY 1989 Appropriation Base \$205,304) | | -18,266 |
| (1) Decrease..... | \$-18,266 | |
| The F-15A Multi-Staged Improvement Program (MSIP) modification program schedule slipped for a \$-7.4M change. This slippage was due in part to a lengthy validation/verification as well as aligning the modification schedule with the Programmed Depot Maintenance (PDM) aircraft input. The RF-4C Structural Service Life modification slipped due to a late shipment of the kits by the contractor for \$-2.0M. Other small adjustments are changes to smaller programs which attributed to the shift in | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

funds from the aircraft program to the other depot maintenance programs (\$-8.9M).

| | | |
|---|-----------|-------------|
| j. Missile Modification Installation (FY 1989 Appropriation Base \$27,680) | +4,844 | |
| (1) Increase..... | | \$+4,844 |
| Increases in the Splice Case Force Change contract labor cost rate factors based on actual contract negotiated costs (pit preparation, damaged cables, cable corrosion, and deficiencies due to age of system) (\$+4.8M). | | |
| 5. FY 1989 Current Estimate..... | | \$3,134,493 |
| 6. Functional Program Transfers..... | | +42,100 |
| a. Transfers In..... | | |
| Interim Contractor Support. Program transferred from other appropriations. | \$+42,100 | |
| 7. Price Growth..... | | +142,973 |
| a. Fuel..... | \$ 218 | |
| b. Other Stock Fund Rates..... | +42 | |
| c. Industrial Fund Rates..... | +130,231 | |
| d. Annualization of 4.1% of FY 1989 Civilian Pay Raise..... | +127 | |
| e. Annualization of FY89 Civilian Health Benefits..... | +8 | |
| f. FY 1990 2.0% Civilian Pay Raise..... | +166 | |
| g. Contract Price Changes..... | +12,595 | |
| h. Other Price Growth..... | +22 | |
| 8. Program Increases/Decreases by Subactivity..... | | -66,193 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

a. Aircraft Maintenance (FY 1989 Base \$513,548) \$-23,888

(1) Increase..... \$+ 2,686

The OV-10 Refurbishment Program quantities increased from 20 to 26 in FYs 1989 and 1990, offsetting a reduction in the Cell Corrosion Control Program quantities for a net increase of \$+2.7M.

(2) Decrease..... -26,574

The F/EF-111A and F-111F Programmed Depot Maintenance (PDM) and PDM/ACI (Analytical Condition Inspection \$-11.2M) quantities decrease by 7 (40 in FY 1989; 33 in FY 1990). The F-4E PDM/ACI quantities decrease by 11 based on inventory phaseout (16 and 5 in FYs 1989 and 1990 respectively). \$-7.2M. C-135A/C, EC-135C/G/H PDM and PDM/ACI quantities decrease by 7 for a \$-4.5M program decrease (10 in FY 1989, 3 in FY 1990). Many small program changes account for the remaining \$-3.7M program decrease.

b. Missile Maintenance (FY 1989 Base \$106,830) -3,548

(1) Increase..... \$+5,650

Washout of 1 additional LGM-30G (MM11) stage 1 motor case and 1 additional LGM-30F (MM11) stage 1 motor washout to support service life extension test programs for these missile systems (\$+1.7M), RIVET MILE increase at WG V and WG I SQD 20 based on actual site repair instead of an estimated average (\$+4.0M).

(2) Decrease..... -9,198

RIVET MILE decreases based on actual negotiated site repair cost vs. estimated costs (\$-5.6M), decreases in material costs for the MM11 stage 2 motor washout

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

program (\$-2.3M), decrease in requirements for recertification and improved fuze on Harpoon Missile (\$-0.5M), and other decreases to numerous missile programs (\$-0.8M).

c. Engine Repair/Overhaul (FY 1989 Base \$312.878) -54,517

(1) Engine Maintenance Increases \$+1,956

Engine maintenance increases include the T56 series engines used on the C-130 aircraft (\$+0.8M) and other small increases (\$+1.1M).

(2) Engine Maintenance Decreases -56,473

Engine overhaul/maintenance requirements have decreased by the following engines: The TF30-111 engine used in the F-111F Fighter (\$-13.4M); the J57-43 engine for the B-52G Bomber (\$-11.3M); the F100-100 engine installed in the F-15 aircraft (\$-7.6M); The TF30-109 engine for the F-111F aircraft (\$-6.7M); The TF33-103 engine installed on the B-52H Bomber (\$-5.5M); The TF30-103 engine used on the F/EF-111A/E aircraft (\$-3.5M); The J79-17 G/F engine for the F-4E/G aircraft (\$-2.2M); The TF41 engine on the A-7D/K fighter (\$-0.8M); The J57-21B engine used on the QF-1000 drone (\$-0.6M); and the TF33-0 engine installed on the EC-RC-135 aircraft (\$-0.5M). Other program decreases (\$-4.4M).

d. Other Major Equipment Items (FY 1989 Base \$86,500) +217

(1) Increase \$+3,145

Warehouse Trucks and Trailers (\$+2.1M); Radio and TV Communications Equipment (\$+1.0M)

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

| | |
|--|-----------|
| (2) Decrease..... | -2,928 |
| Radar Equipment Non-Airborne (\$-0.3M); Simulator Maintenance (\$-0.9M); Communication Training Devices (\$-0.4M); Rail Construction (\$-0.1M); Refuelers and Other Trucks (\$-0.2M); Sound Suppressors (\$-0.3M); Cranes (\$-0.4M); Other (\$-0.4M) mobile communication equipment. | |
| e. Exchangeable Component Repair (FY 1989 Base \$1,329,908)..... | -34,911 |
| (1) Program Increases..... | \$+9,300 |
| C-135 landing gear usage increasing repair of components (\$+2.7M); due to phase factor increase F108 and F110 engine program repairs (\$+3.8M); pod refurbishment for ALQ-131 (\$+2.8M). | |
| (2) Program Decreases..... | -44,211 |
| Decrease in flying hour program resulting in F-15 component repair reduction i.e., servo cylinder (\$-1.8M); B-1B exchangeables (\$-17.9M); C-141 pylon repair moving from exchangeables to a PDM aircraft maintenance function (\$-3.7M); Decrease as result of completion of F-111 CADC Modification (\$-4.6M); Other adjustments (\$-16.2M) | |
| f. Area Base Support (FY89 Base \$165,084)..... | +45,321 |
| (1) Increase..... | \$+38,221 |
| Increase in software support for numerous weapon systems including: B-1B; F-15 (\$+5.1M); (\$+5.2M) F-111/A-10 (\$+8.1M) E-3A (\$+2.2M). Software support for SOF (AC-130H and MH-53J) for \$+7.1M. Automatic | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

test equipment support for Air Logistics Centers for
\$+3.1M and C/KC-135 wiring harness fabrication
\$+3.2M.

(2) Decrease..... -7,100
Decrease in F-106 requirements as a result of reduced
inventory (\$-4.9M). Reduction based upon F-111
Avionics intermediate shop software being
accomplished at non-depot locations (\$-2.2M).

g. Aerospace Maintenance & Regeneration Center (FY 1989 Base \$11,594)..... +11

(1) Minor Program Increases..... \$+11

h. Interim Contractor Support (FY 1989 Base \$223,880)..... 0

(1) Program Increases..... +36,965

(a) Component Repairs for Major Weapon
Systems..... \$+5,628
Includes F-16C/D (\$5.6M)

(b) Component Repairs for System
Modifications/Modernization..... +18,644
Includes: Other (\$+18.6M)

(c) Component Repairs for new ICS
requirements..... +12,693
Includes: MCE (\$+2.3M); ALQ 131
(\$+10.4M)

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

| | | |
|---|----------|---------|
| (2) Program Decreases..... | -36,965 | |
| (a) Component Repair for Major Weapon Systems..... | -14,739 | |
| Include: B-1B (\$-4.5M); Peacekeeper (\$-6.0M); MH-53J (\$-4.2M) | | |
| (b) Component Repair for system Modifications/Modernizations..... | -22,226 | |
| Includes ALQ 131 ECM POD & REC PROCESS (\$-4.7M); B-52 PAVEMENT (\$-4.6M); B-52 G/H STRAT RADAR (\$+3.3M); APQ 169+171 (\$-2.5M); F-15 TWS+ACR-56C (\$-3.5M); other (\$-6.9M) | | |
| i. Big Safari (FY 1989 Base \$155,589)..... | | -11,488 |
| (1) Program Decreases..... | | -11,488 |
| (a) Cobra Ball..... | \$-6,200 | |
| Reduction of one aircraft MOD/PDM; Reduction of one aircraft real Time Optical System Mod. | | |
| (b) Senior Scout..... | -3,800 | |
| Installation of System 3 installs ends in FY 1989. | | |
| (c) Other..... | -1,488 | |
| j. Other Logistics Activities (FY 1989 Base \$9,120)..... | | -2 |
| Minor decreases | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

k. Aircraft Modification Installation (FY 1989 Base \$187,038) +11,264

(1) Increase \$+26,404

Although the F-15 Multi-Staged Improvement Program quantities increase from 28 in FY 1989 to 67 in FY 1990, (\$+15.3M), the Vertical Stabilator Tip Improvement modification quantities decrease by 56 (84 and 28 in FYs 1989 and 1990 respectively) for an overall F-15 increase of \$+12.4M. There are two C-135 modifications with program increases: Pacer Link and MC-1 Autopilot with 9 and 168 in FY 1989; 15 and 215 in FY 1990 respectively for a \$+4.7M increase. The A-10 has three modifications which begin in FY 1990 - Cockpit Air Distribution (87), Fuel Foam (50) and Low Altitude Safety Targeting Enhancement (LASTE) which has one kitproof in FY 1989 and 127 production installations in FY 1990 for a program increase of \$4.6M. This A-10 program increase is partially offset by the AIM-9L Capability modification decrease of 109 for an overall A-10 program increase of \$+3.5M. The F-4 Inertial Navigation System (INS) modification installations increase by 38 (17 in FY 1989, 55 in FY 1990) for an increase of \$+2.4M. Other small program increases are \$+3.4M.

(2) Decrease -15,140

Two H-53 modifications decrease: the Service Life Extension Program (SLEP) quantities decrease from 15 to 12 in FYs 1989 and 1990 while the Pave Low III modification completes in FY 1989 (\$-6.0M). This decrease is lessened by the Special Operations Forces (SOF) Improvements program increase of 9 for an overall H-53 program decrease of \$-4.8M. The B-52 Environmental Control System (ECS) and the Air Launch

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

Cruise Missile modifications complete in FY 1989 while the Bomb Navigation Radar modification quantities increase from 34 in FY 1989 to 40 in FY 1990 for a B-52 program decrease of \$-4.3M. The F-16 Air Defense Fighter modification quantities decrease by 44 (72 in FY 1989 and 28 in FY 1990), \$-3.4M. The C-130 Self-Contained Navigation System (SCNS) quantities decrease from 48 in FY 1989 to 9 in FY 1990, \$-2.6M.

| | |
|--|-------------|
| I. Missile Modification Installation (FY 1989 Base \$32,524) | +5,348 |
| (1) Increase | \$+5,348 |
| Increase in effort to accomplish the Splice Case Force Change at remaining sites (\$5.3M). | |
| 9. FY 1990 Budget Request | \$3,253,373 |
| 10. Price Growth | +97,663 |
| a. Fuel | \$+113 |
| b. Other Stock Fund Rates | -1 |
| c. Industrial Fund Rates | +84,727 |
| d. Annualization of FY 1990 Civilian Pay Raise | +64 |
| e. FY 1991 Civilian Pay Raise | +254 |
| f. Federal Employees Retirement System (FERS) | +19 |
| g. Contract Price Changes | +12,374 |
| h. Other Price Growth | +113 |
| 11. Program Increases/Decreases by Subactivity | -148,570 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

a. Aircraft Maintenance (FY 1990 Base \$513,406) \$-32,565

(1) Increase \$+4,110

The B-1B Analytical Condition Inspection (ACI) quantities increase from 5 in FY 1990 to 9 in FY 1991, \$+1.8M. Structural Integrity for the FB-111A quantities increase from 5 to 10 in FYs 1990 to 1991 respectively, \$+1.2M. Programmed Depot Maintenance (PDM) and PDM/ACI quantities for the C-130E increase by 2 (3 in FY 1989; 5 in FY 1990) for a \$+1.0M program increase.

(2) Decrease -36,675

The F-111E/F and EF-111A PDM/ACI quantities decrease by 8 (48 in FY 1990, 40 in FY 1991) for a program decrease of \$-10.0M. Pacer Classic/Depot Economy Repair Program (DERP) T-38 program quantities decrease from 118 in FY 1990 to 3 in FY 1991, \$-11.7M. The B-52G PDM/ACI quantities decrease from 32 to 26 in FYs 1990 and 1991 respectively for a \$-6.7M program decrease. Other small program changes total \$-8.3M.

b. Missile Maintenance (FY 1990 Base \$107,840) -19,899

(1) Decrease -19,899

Decrease support in LGM-30 (MMII) stage 2 motor washout of second stage liner (\$-5.5M), cost decreases of LGM-30G (MMII) stage 2 motor washout requirements (\$-3.1M), (\$-7.7M) decrease due to refinement of RIVET MILE requirements and modification support schedules, decreased support to other MMII and III washout requirements and LGM-118A and AGM-65 missile programs (\$-3.6M).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

| | |
|---|-----------|
| c. Engine Repair/Overhaul (FY 1990 Base \$274,022) | -40,784 |
| (1) Engine Maintenance Increases | \$+16,930 |
| Increased engine overhaul/maintenance funding includes the following engines: the TF33-103 engine installed in the B-52H aircraft (\$+9.9M); the TF30-109 engine which powers the F-111D Fighter (\$+5.8M) and the TF33-100 engine used in the E-3A aircraft (\$+1.2M). | |
| (2) Engine Maintenance Decreases | -57,714 |
| Decreased engine maintenance funding includes the following engines: the F100-100 engine used in the F-15 aircraft (\$-19.5M); the F100-200 engine installed in the F-16 fighter aircraft (\$-10.8M); the J79-17F/G engine for the F-4E/G aircraft (\$-12.6M); the TF30-103 engine in the F/EF-111A/E aircraft (\$-5.3M); the J57-59 engine used in the K/KC-135 aircraft (\$-1.6M); and other small program decreases (\$-7.9M). | |
| d. Other Major Equipment Items (FY 1990 Base \$90,672) | -11,931 |
| (1) Increase | \$+1,386 |
| Refuelers and Other (\$+0.6M); Snow Removal Equipment (\$+0.2M); Radio and TV Comm (\$+0.3M); Generator and Generator Sets (\$+0.3M). | |
| (2) Decrease | -13,317 |
| Radar Equipment non-airborne (\$-3.8M); Simulator maintenance (\$-1.6M); Communication equipment training devices (\$-1.2M); Crane overhaul/repair (\$-0.3M); Mobile communication equipment (\$-3.7M); Other smaller programs (\$-2.7M). | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

| | | |
|----|---|-----------|
| e. | Exchangeable Component Repair (FY 1990 Base \$1,358,279) | +14,596 |
| | (1) Increase..... | \$+22,059 |
| | New requirement for MILSTAR and COSOC item repair (\$+2.7M); Increase repair for F100-100 exchangeable components to support field level repair (\$+12.9M); Increase in F-15 component repair as a result in F-15 PDM program (\$+1.3M). Other program increase (\$+5.2M) | |
| | (2) Decrease..... | -7,463 |
| | Flying hour decrease for F-111 and F-4 resulting in less component repair (\$-4.7M); decrease in AGM 88 missile repair for guidance system (\$-2.8M). | |
| f. | Area Base Support (FY 1990 Base \$218,643) | +3,557 |
| | (1) Increase..... | \$+5,257 |
| | Increase in Special Support for software of new weapon systems OFPs due to changed or new threats and increases in Automatic Test Equipment software changes. | |
| | (2) Decrease..... | -1,700 |
| | Decrease in host base tenant support. | |
| g. | Aerospace Maintenance & Regeneration Center (FY 1990 Base \$11,365) | -29 |
| | (1) Minor Program Decreases: | -29 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

h. Interim Contractor Support Program (FY 1990 Base \$273.593) +19,177

(1) Program Increases +38,110

(a) Component Repairs for Major Weapons Systems \$+20,032
Includes: F-16C/D New Components for Block 40/50 Avionics Improvements (\$+20.0M)

(b) Component Repairs for System Modification/Modernization +1,921
Includes: Other (\$+1.9M)

(c) Component Repair for new ICS Requirement +16,157
Includes C-17A (\$+6.8M); ASPJ ALQ165 (\$+9.3M)

(2) Program Decreases -18,933

(a) Component Repairs for Major Weapons Systems \$-3,916
Include B-1B (\$-1.3M); Classified Programs (\$-2.6M)

(b) Component Repairs for System Modification/Modernization -15,017
Includes COMB ALT RADAR ALT (\$-1.2M); MCE (\$-1.8M); B-52 G/H STRATEGIC RADAR (\$-1.9M); APQ169 ARS (\$-1.4M) Other (\$-8.7M)

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

| | |
|---|-----------|
| i. Big Safari Program Decreases (FY 1990 Base \$149,391)..... | -8,433 |
| (1) Combat Sent..... \$-4,951 | |
| Reduction of one PDM; Reduction of WBPPMS Install; | |
| Antenna Cable Mod reduced; and weight reduction MOD. | |
| (2) Rivet Fire..... | -3,482 |
| Low Band Transmit and the INS SILO Mod installs | |
| reduced. | |
| j. Other Logistics Activities..... | -1,384 |
| Reflects test program flying hour adjustments (reduced from 1,877 hours | |
| to 1,474 hours) and other program changes (\$-1.4M). | |
| k. Aircraft Modification Installation (FY 1990 Base \$206,781)..... | -33,808 |
| (1) Increase..... | \$+11,382 |
| The B-1B Anti-Icing modification quantities increase | |
| from 19 in FY 1990 to 59 in FY 1991. (\$+9.9M). The | |
| A-10 Fuel Foam modification quantities increase by 84 | |
| (50 in FY 1990, 132 in FY 1991) for a program | |
| increase of \$+1.5M. | |
| (2) Decrease..... | \$-45,190 |
| Three F-15 modifications decrease between FYs 1990 | |
| and 1991 for a program decrease of \$-15.8M. Multi- | |
| Staged Improvement Program (MSIP) quantities decrease | |
| from 67 in FY 1990 to 36 in FY 1991; AN/ALE-45 | |
| quantities decrease from 71 to 10 in FYs 1990-1991 | |
| respectively; and the Vertical Stabilator Tip | |
| Improvement modification essentially completes with | |
| 28 in FY 1990 and only 2 in FY 1991. The C-135 Pacer | |
| Link modification quantities decrease from 15 in FY | |
| 1990 to 3 in FY 1991 while the MC-1 Autopilot | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

modification decrease is 215 to 46 in FYs 1990 to 1991 respectively, for an overall program decrease of \$-13.1M. The H-53 Service Life Extension Program (SLEP) completes installation in FY 1990 while the Special Operations Forces Improvement program quantities decrease from 18 in FY 1990 to 6 in FY 1991 for an H-53 program decrease of \$-10.1M. The B-52 Bomb Navigation Radar decreases from 40 in FY 1990 to 12 in FY 1991, \$-4.2M. The F-16 Air Defense Fighter quantities decrease from 28 to 12 in FYs 1990 and 1991 respectively, \$-1.2M. Other small program decreases are \$-0.8M.

I. Missile Modification Installation (FY90 Base \$39,141) \$-37,067

(1) Decrease \$-37,067
 Decrease due to: (1) Completion of Mod 15515B Splice Case Force Change. (\$-34.8M); (2) RIVET MILE security system modification and other small programs nearing completion (\$-2.3M)

12. FY 1991 Budget Request \$3,202,466

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

III. PERFORMANCE CRITERIA AND EVALUATION:

1. Performance Factors:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|----------------|-----------------------------|-----------------------------|-----------------------------|
| a. Estimated Active Air Force Flying Hours Supported..... | 2,267,839 | 2,312,581 | 2,229,233 | 2,215,473 |
| b. Aircraft Inventory Supported..... | 6,368 | 6,280 | 6,035 | 6,016 |
| c. Aircraft Maintenance | | | | |
| (1) Programmed Depot Maintenance (PDM) | | | | |
| PDM (Units)..... | 301 | 415 | 423 | 414 |
| PDM (Cost)..... | \$267,905 | \$322,833 | \$338,490 | \$334,321 |
| (2) Analytical Condition Inspection (ACI). | | | | |
| ACI (Units)..... | 40 | 24 | 40 | 34 |
| ACI (Cost)..... | \$10,318 | \$10,292 | \$12,438 | \$8,157 |
| (3) Combined PDM/ACI work | | | | |
| PDM/ACI (Units)..... | 104 | 96 | 92 | 92 |
| PDM/ACI (Cost)..... | \$87,634 | \$84,540 | \$81,042 | \$79,528 |
| (4) Other Maintenance | | | | |
| Other Maint (Units)..... | N/A | N/A | N/A | N/A |
| Other Maint (Costs)..... | \$61,783 | \$95,883 | \$81,436 | \$74,411 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

d. Engines by Overhead type (Funded only)

| | | | | |
|--------------------------------------|--|----------|-----------|-----------|
| (1) Type "A" Engines (see Note) | | | | |
| (Units) | | 872 | 2,120 | 1,812 |
| (Costs) | | \$70,632 | \$171,720 | \$146,772 |
| (2) Type "B" Engines (see Note) | | | | |
| (Units) | | 2,876 | 4,559 | 3,978 |
| (Costs) | | \$66,173 | \$104,873 | \$91,458 |
| (3) Other Engine work | | | | |
| (Units) | | 554 | 288 | 222 |
| (Costs) | | \$8,981 | \$4,939 | \$4,168 |
| (4) Special Repair/Reclamation Costs | | \$14,030 | \$20,287 | \$23,819 |
| (5) Field Teams Support Costs | | \$8,161 | \$11,059 | \$7,805 |
| | | | | \$36,841 |
| | | | | \$7,612 |

NOTE: Gear Box and Small Gas Turbine engine overhaul work is included in the Type "A" and "B" Engine work noted above.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

e. Big Safari performance criteria:

Programmed Depot Maintenance

| | | | | |
|-------------|---|----|---|---------------------|
| C-130..... | 8 | 10 | 9 | FY 1991 Estimate |
| RC-135..... | 6 | 5 | 5 | 8 4 |

Modifications (No. of Aircraft)

| | | | | |
|-------------|----|----|----|---|
| C-130..... | 10 | 11 | 10 | 9 |
| RC-135..... | 6 | 5 | 5 | 3 |

f. Other Logistics Activities Performance Criteria:

| | | | | |
|---|-----------|---------------------|---------------------|---------------------|
| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
| Number of Equipment Calibration and Repair Actions..... | 1,177,000 | 1,207,000 | 1,207,000 | 1,207,000 |
| Number of Precision Measuring Equipment Laboratories (PMEs)..... | 168 | 172 | 172 | 172 |
| Flight Test Hours upon completion of programmed Depot Maintenance..... | 1,745 | 1,666 | 1,877 | 1,474 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

g. Interim Contractor Support Systems Supported:

| | (Actual or estimated funding NOT total requirements) (Dollars in Thousands) | | | | | | | |
|---------------------------|---|---------|---------|---------|----------|----------|----------|----------|
| | FY 88 | FY 89 | FY 90 | FY 91 | FY 89-90 | FY 89-90 | FY 90-91 | FY 90-91 |
| | EST | EST | EST | EST | PRICE | PROG | PRICE | PROG |
| Total Contractor Support | 172,756 | 223,880 | 273,593 | 300,978 | +7,613 | +42,100 | +8,208 | +19,177 |
| ORC (CLS) | 14,439 | 15,540 | 15,950 | 16,300 | +529 | -119 | +497 | -129 |
| Total ICS | 158,317 | 208,340 | 257,643 | 284,678 | +7,084 | +42,219 | +7,729 | +19,306 |
| AC-130H SOF I | 2,300 | 9,143 | 8,153 | 7,940 | +311 | -1,301 | +245 | -458 |
| ALQ-131, BLK II, ECM POD | 0 | 2,760 | 0 | 0 | +94 | -2,854 | 0 | 0 |
| ALQ-131, REC PROCESS | 0 | 1,786 | 0 | 0 | +61 | -1,847 | 0 | 0 |
| ALQ-131, BLK II COMM ITEM | 0 | 0 | 3,169 | 2,785 | 0 | +3,169 | +95 | -479 |
| ALQ-131, BLK II DEP RPR | 0 | 0 | 7,175 | 8,365 | 0 | +7,175 | +215 | +975 |
| AN/AAQ 13 & 14 LANTRIN | 401 | 2,635 | 2,109 | 2,362 | +90 | -616 | +63 | +190 |
| AN/APR-46 PANORAMIC REC | 0 | 3,924 | 3,207 | 2,818 | +133 | -850 | +96 | -485 |
| APQ-169 ARS | 3,288 | 5,797 | 4,553 | 3,256 | +197 | -1,441 | +137 | -1,434 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

| | FY 88 EST | FY 89 EST | FY 90 EST | FY 91 EST | FY 89-90 PRICE | FY 89-90 PROG | FY 90-91 PRICE | FY 90-91 PROG |
|---------------------------|--------------|--------------|--------------|--------------|-------------------|------------------|-------------------|------------------|
| APQ-171 TFR | 7,815 | 11,489 | 10,805 | 11,777 | +391 | -1,075 | +324 | +648 |
| B-1B LRCA | 106,042 | 92,234 | 91,560 | 92,954 | +3,136 | -3,810 | +2,747 | -1,353 |
| B-1B MRT | 0 | 1,250 | 620 | 747 | +43 | -673 | 19 | +108 |
| Classified Program | 0 | 0 | 42,100 | 40,800 | 0 | +42,100 | +1,263 | -2,563 |
| B-52 G/H STRAT RADAR | 2,929 | 4,969 | 1,854 | 0 | +169 | -3,284 | +56 | -1,910 |
| B-52 G/H PAVEMENT ALQ-172 | 8,365 | 8,063 | 3,698 | 3,277 | +274 | -4,639 | +111 | -532 |
| COAB ALT RADAR ALT | 0 | 2,273 | 1,673 | 561 | +77 | -677 | +50 | -1,162 |
| C-17A | 0 | 0 | 0 | 6,828 | 0 | 0 | 0 | +6,828 |
| F-15 A/B/C/D/E TBAS | 0 | 1,794 | 0 | 0 | +61 | -1,855 | 0 | 0 |
| F-15C/D/E MSIP | 4,700 | 10,429 | 11,143 | 10,979 | +355 | +359 | +334 | -498 |
| F-15C/E ALR-56C | 0 | 6,337 | 4,880 | 4,726 | +215 | -1,672 | +146 | -300 |
| F-16C/D | 5,231 | 7,784 | 13,677 | 34,119 | +265 | +5,621 | +424 | +20,018 |
| LGM-118A | 3,795 | 6,182 | 307 | 0 | +210 | -6,091 | +10 | -317 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

| | FY 88 | FY 89 | FY 90 | FY 91 | FY 89-90 | FY 90-91 | FY 90-91 |
|--------------|--------|--------|--------|--------|----------|----------|----------|
| | EST | EST | EST | EST | PRICE | PRICE | PROG |
| MCE | 0 | 0 | 2,349 | 570 | 0 | +2,349 | +73 |
| M4-53J | 11,469 | 9,143 | 5,283 | 4,621 | +311 | -4,180 | +164 |
| ASPJ ALQ-165 | 0 | 0 | 0 | 9,329 | 0 | 0 | 0 |
| * OTHER | 1,982 | 20,348 | 39,328 | 35,864 | +692 | +18,288 | +1,180 |
| | | | | | | | -4,644 |

* OTHER PROGRAMS CONSIST OF MANY SMALL PROGRAMS THAT HAVE A SMALL DOLLAR THRESHOLD (e.g. GBU-15, AIM-120A, E-3A JTIDS, etc.).

Explanation of Terms/Abbreviations

ORC: Quick Reaction Capability Contractor Logistics Support

AC-130H SOF1: AC-130HS provide precise firepower in both close air support and interdiction roles and work in conjunction with other AF and Army SOF assets in unconventional warfare and in a low intensity conflict environment. Upgrades required to improve tactical capability/flexibility and OPSEC. ICS supports Intermediate, Organizational and Depot level maintenance.

AN/ALQ-131 EOM POD: Used to jam enemy treats. Supports the POD and support equipment. ICS supports intermediate and organizational maintenance levels.

ALQ-131 RECEIVER PROCESSOR: Supports EOM and operates in multiple threat environment. Provides maintenance support at intermediate and organizational levels.

ALQ-131 BLK 1 & 11 COMM ITEM: ICS repairs block 1 and 11 common items on ALQ-131 EOM pods providing an external EOM jamming capability against sophisticated enemy radar. ICS supports depot level maintenance.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

ALQ-131 BLK 11 Dep Rdr: ALQ-131 pods are externally mounted on front line fighter aircraft in USAF and COMUS and are used to jam enemy threats. ICS supports depot level maintenance.

AN/AAG-13 & 14 LANTIRN: The low altitude targeting infra-red for night system has been designated as a major acquisition program. The LANTIRN permits single pilot targets acquisition in day/night under the weather operations. ICS supports Intermediate and Depot levels of maintenance.

AN/APR-46 PANORAMIC REC: The Panoramic receiver is a wide band microwave receiving system for processing and displaying pulsed and amplitude modulated signals. It is used in SOF C-130 aircraft. ICS supports Intermediate and Depot level maintenance.

ARQ-169 ARS: The attack radar system is a KU band radar used on the F-111 for ground mapping, fix taking, air-to-air tracking, and beacon rendezvous. ICS supports Intermediate and Depot levels of maintenance.

ARQ-171 IFR: The Terrain Following Radar provides the aircrew of the F-111 aircraft with automatic and manual terrain following/terrain avoidance, and ground mapping backup/air-to-ground ranging backup video for the attack radar system. ICS supports Organizational, Intermediate, and Depot levels of maintenance.

B-1B LRCA: Long Range Combat Aircraft (LRCA). Supports intermediate and depot maintenance on B-1B.

B-1B MRT: B-1B Miniature Receiver Terminal for secure VLF/LF Communications under nuclear response conditions. Supports depot level maintenance.

Classified Program: Supports organizational, intermediate and depot maintenance.

B-52 STRATEGIC RADAR: B-52 Strategic Radar modified B-52 support for depot level maintenance.

B-52 PAVE MINT: Classified program on a portion of the B-52G inventory.

COMBAT TRADAR ALI: Combined Altitude Radar Altimeter (CARA) is a reliability improvement modification to replace 13 existing unreliable, unsupportable radar altimeters installed in a variety of aircraft. ICS supports depot level maintenance.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

C-17A: ICS is at Depot level. The C-17A is a wide body airlift aircraft designed to augment the current AF airlift Force in both inter-theatre and intra-theatre operations. ICS supports intermediate and depot maintenance.

F-15 TACTICAL ELECTRONICS WELFARE SYS (TEWS): Intermediate Support System is an advanced automatic test system designed to provide intermediate maintenance capability. ICS provides depot level maintenance.

F-15 MSIP: The F-15 Multi-Stage Improvement Program generates a wide range of component repair requirements at organizational, intermediate and depot levels.

F-15C/E ALR-56C: This system provides a new production F-15C/E with situation awareness capability. ICS supports Intermediate and Depot levels of maintenance.

F-16C/D: ICS supports the component repair of F-16 Aircraft Block 40/50 avionics systems until organic support is achieved.

LGM-118A: Peacekeeper missile being deployed in fifty existing minuteman missile silos.

MCE: The Modular Control Equipment is a replacement for the 407L system and provides the tactical air forces with a fully automated, modular, transportable air surveillance and control system which can be rapidly deployed. ICS supports Depot level maintenance.

MH-53J: The MH-53J is a heavy-lift helicopter capable of long-range penetration into politically denied/sensitive, defended areas to infiltrate forces or equipment under adverse weather conditions, day or night. ICS supports Organizational, Intermediate, and Depot maintenance.

ALQ-165 (ASPJ) AIRBORNE SELF PROTECTION JAMMER: An electronics counter measures system comprised of several assemblies including high and low band receivers, transmitters and a digital processor. This internal electronics counter measures system will be used on several Navy and Marine Corps aircraft and the Air Force F-16. ICS supports organizational, intermediate and depot levels of maintenance.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

III. PERFORMANCE CRITERIA AND EVALUATION (cont.):

2. Evaluation of Unfunded Requirements (Backlog)

| | FY 1988 | | | FY 1989 | | |
|--|-----------------|---------------------------------|-----------|-----------------|---------------------------------|-----------|
| | Budget Estimate | Unfunded Executable Requirement | Total | Budget Estimate | Unfunded Executable Requirement | Total |
| <u>Description of financed programs:</u> | | | | | | |
| <u>Depot Repair via the Depot Maintenance Industrial Fund (DMIF):</u> | | | | | | |
| Aircraft Maintenance..... | \$427,640 | \$23,231 | \$450,871 | \$513,548 | \$25,100 | \$538,648 |
| Missile Maintenance..... | 90,862 | 382 | 91,244 | 106,830 | 4,103 | 110,933 |
| Engine Maintenance..... | 167,977 | 42,581 | 210,558 | 312,878 | 60,400 | 373,278 |
| Major Item Maintenance..... | 73,572 | 1,626 | 75,198 | 86,500 | 16,951 | 103,451 |
| Exchangeable Item Maintenance..... | 1,347,424 | 177,203 | 1,524,627 | 1,329,908 | 129,884 | 1,459,792 |
| Area Base Support..... | 93,212 | 6,308 | 99,520 | 165,084 | 10,919 | 176,003 |
| Aerospace Maint & Regeneration Facility | 9,308 | 0 | 9,308 | 11,594 | 0 | 11,594 |
| Subtotal for Depot Repair (DMIF)..... | 2,209,995 | 251,331 | 2,461,326 | 2,526,342 | 247,357 | 2,773,699 |
| Interim Contractor Support (with CRC CLS) | 180,755 | 10,000 | 190,755 | 223,880 | 10,000 | 233,880 |
| Big Safari..... | 135,011 | 8,000 | 143,011 | 155,589 | 3,000 | 158,589 |
| Other Logistics Activities..... | 6,566 | 0 | 6,566 | 9,120 | 0 | 9,120 |
| Total Depot Maintenance..... | 2,532,327 | 269,331 | 2,801,658 | 2,914,931 | 260,357 | 3,175,288 |
| <u>Modernization Installation via the Depot Maintenance Industrial Fund (DMIF)</u> | | | | | | |
| Aircraft Modernization Installation... | 190,120 | 4,669 | 194,789 | 187,038 | 5,037 | 192,075 |
| Missile Modernization Installation..... | 33,399 | 0 | 33,399 | 32,524 | 3,614 | 36,138 |
| Subtotal Modernization (via DMIF)..... | 223,519 | 4,669 | 228,188 | 219,562 | 8,651 | 228,213 |
| Total Depot Maintenance & Modernization | 2,755,846 | 274,000 | 3,029,846 | 3,134,493 | 269,008 | 3,403,501 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

III. PERFORMANCE CRITERIA AND EVALUATION (cont.):

2. Evaluation of Unfunded Requirements (Backlog)

| | FY 1990 | | | FY 1991 | | |
|--|-----------------|---------------------------------|------------------------------|-----------------|---------------------------------|------------------------------|
| | Budget Estimate | Unfunded Executable Requirement | Total Executable Requirement | Budget Estimate | Unfunded Executable Requirement | Total Executable Requirement |
| <u>Description of financed programs (cont.):</u> | | | | | | |
| <u>Depot Repair via the Depot Maintenance Industrial Fund (DMIF):</u> | | | | | | |
| Aircraft Maintenance..... | 513,406 | 30,580 | 543,986 | 496,417 | 40,870 | 537,287 |
| Missile Maintenance..... | 107,840 | 6,555 | 114,395 | 91,306 | 9,228 | 100,534 |
| Engine Maintenance..... | 274,022 | 43,347 | 317,369 | 241,349 | 58,760 | 300,109 |
| Major Item Maintenance..... | 90,672 | 5,435 | 96,107 | 81,523 | 9,645 | 91,168 |
| Exchangeable Item Maintenance..... | 1,358,279 | 201,868 | 1,560,147 | 1,413,507 | 262,018 | 1,675,525 |
| Area Base Support..... | 218,643 | 32,685 | 251,328 | 228,664 | 27,343 | 256,007 |
| Aerospace Maint & Regeneration Facility | 12,648 | 0 | 12,648 | 12,771 | 0 | 12,771 |
| Subtotal Depot Repair (DMIF)..... | 2,575,510 | 320,470 | 2,895,980 | 2,565,537 | 407,864 | 2,973,401 |
| Interim Contractor Support (with OFC QLS) | 273,593 | 32,000 | 305,593 | 300,973 | 28,000 | 328,973 |
| Big Safari..... | 149,391 | 12,000 | 161,391 | 145,440 | 18,000 | 163,440 |
| Other Logistics Activities..... | 8,957 | 0 | 8,957 | 7,819 | 0 | 7,819 |
| Total Depot Maintenance..... | 3,007,451 | 364,470 | 3,371,921 | 3,019,774 | 453,864 | 3,473,638 |
| <u>Modernization Installation via the Depot Maintenance Industrial Fund (DMIF)</u> | | | | | | |
| Aircraft Modernization Installation..... | 206,781 | 11,410 | 218,191 | 179,350 | 14,500 | 193,850 |
| Missile Modernization Installation..... | 39,141 | 5,305 | 44,446 | 3,342 | 5,917 | 9,259 |
| Subtotal Modernization (via DMIF)..... | 245,922 | 16,715 | 262,637 | 182,692 | 20,417 | 203,109 |
| Total Depot Maintenance & Modernization | 3,253,373 | 381,185 | 3,634,558 | 3,202,466 | 474,281 | 3,676,747 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

III. PERFORMANCE CRITERIA AND EVALUATION (cont.):

3. Evaluation of Unfunded Requirements & Impacts:

FY 1989 Aircraft Maintenance Unfunded Executable:..... \$ 25,100

IMPACT: Aircraft Damage Repair requirements will be deferred from FY 1989 to FY 1990 (\$15.0M). Aircraft damaged will not be returned to the active inventory which impacts the operational mission of the Active Air Force. Other fly-in / drop in maintenance will not be performed (\$10.1M).

FY 1989 Missile Maintenance Unfunded Executable Requirements..... \$ 4,103

The following areas will be affected because of funding shortfalls:

1. Reduce number of Minuteman II (MMII) second stage motor washouts - 3 motors (\$1.1M)
2. One less LGM-30F (MMII) stage 1 motor to support extended life test program (\$2.1M)
3. Reduced unprogrammed LGM118A contingency depot maintenance support (\$0.9M)

IMPACT: Shortfalls for Minuteman II stage 1 program will seriously restrict the testing program and decrease confidence in force reliability. Shortages in MMII funding for second stage motor washout program could cause missiles to be taken off alert while motors are being processed as replacements. Unfunded LGM-118A support reduces depot technical assistance to field units.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1989 Engine Unfunded Executable Requirement..... \$ 60,400

The following areas will be affected because of funding shortfalls:

1. Priority will be placed on the repair of modules versus doing whole engines.
2. Emphasis on priority engines work at the expense of high density engines. Reduced floor stock levels to 75%.
3. Engines returned to contractors and depot with missing parts since the field will cannibalize more.

IMPACT: Operational units doing more work (i.e. cannibalizations). High priority engines such as F100 and F108 not 100% accomplished. Elimination of O&I level tasks performed in conjunction with overhaul of engines negatively impacting aircraft mission capable rates.

FY 1989 Other Major Equipment Items Unfunded Executable Requirements..... \$16,951

Funding shortfalls will affect the following area:

- a. Reduced overhaul of special purpose vehicles.
- b. More cannibalizations by field units to get or keep equipment in a state of readiness.
- c. Increased overhaul times of units.

IMPACT: Equipment will operate longer between depot maintenance inputs requiring more field level maintenance. Units will come into depot with more work required due to the lengthening of the interval of repair. Units coming into the depot are stripped of parts because of cannibalization actions in the field. More equipment will be nonavailable for use based on longer downtime intervals.

FY 1989 Exchangeable Program Unfunded Executable Requirements..... \$ 129,884

IMPACT: (1) Operational impact at field level organizations based on spare parts non-availability, longer pipeline time and deferred protection levels. (2) Higher cannibalization rates with resulting increases in deteriorated spare parts carcasses

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

being returned to the depots. (3) Decreased availability of assets will result in more Not Mission Capable Supply (NMCS) time and more aircraft flying with less than Fully Mission Capable (FMC) systems. (4) Impairs readiness and sustainability as it reduces available peacetime assets/aircraft availability and forces consumption of critical War Reserve Materiel (WRM) assets.

FY 1989 Area Base Maintenance Unfunded Executable Requirement..... \$ 10,919

Because of funding shortfalls the following areas will be reduced:

- a. Area Assistance and Base Tenant Support to Operation Units
- b. Reduced PMEL Support to users
- c. Embedded software for new weapon system programs as well as software support for ALCs Automated Test Equipment will be reduced.

IMPACT: The operational units will be required to do more and their equipment will be out of commission for longer periods of time impacting their mission readiness rates.

FY 1989 Interim Contractor Support Unfunded Executable Requirement..... \$ 10,000

Because of funding shortfalls support for new or modified systems will be reduced in the following areas: Support equipment, technical data and components. The programs most affected will be high priority programs such as the B-1B and F-16C/D.

Impacts: Without funding new or modified weapon systems will experience reduced mission capable rates based on the lack of support equipment, technical data and serviceable parts. These shortages will also increase the workload of the operational commands forcing more work-arounds at base level.

FY 1989 Big Safari Program Unfunded Executable Requirements..... \$ 3,000

- a. The following programs will not be funded:

(1) Cobra Ball..... \$1,300

Two mods: CCI reject SW and spread spectrum SW

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

(2) Rivet Fire..... \$1,800
One aircraft PDM/MOD

- b. IMPACT: Highly visible USAF Program will not be fully Electronic Surveillance mission capable. Signals and Intelligence Collection and Jamming Optical capabilities will to be accomplished.

FY 1989 Aircraft Modernization Unfunded Executable:..... \$ 5,037

This unfunded amount consists of numerous small schedule slippages among possibly all type aircraft. Note, no safety modifications will be deferred.

FY 1989 Missile Modernization Unfunded Executable Requirements..... \$ 3,614

The following areas will be affected because of funding shortfalls:

1. Decrease and slip in the Splice Case Force Change (SCFC).

IMPACTS: Failure to fully fund SCFC will only perpetuate the deteriorated and deficient condition of outdated weapons control and launch infrastructure.

FY 1990 Aircraft Maintenance Unfunded Executable:..... \$ 30,580

Aircraft Damage Repair (ADR) requirements will be deferred from FY 1990 to FY 1991 (\$16.0M). Other fly-in/drop in maintenance will also not be performed \$14.6M)

FY 1990 Missile Maintenance Unfunded Executable Requirements..... \$ 6,555

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

The following areas will be affected because of funding shortfalls:

1. Reduce number of Minuteman II (MMII) second stage motor washouts - 3 motors (\$1.2M)
2. Reduced MMII second stage motor washouts - 12 motors (\$4.3M)
3. Reduced unprogrammed LGM118A contingency depot maintenance support (\$1.0M)

IMPACT: Shortages in MMII funding for second stage motor washout program could cause missiles to be taken off alert while motors are being processed as replacements. Unfunded LGM-118A support reduces depot technical assistance to field units.

FY 1990 Engine Unfunded Executable Requirement..... \$ 43,347

The following areas will be affected because of funding shortfalls:

1. Emphasis will be placed on the repair of modules versus doing whole engines.
2. Low priority engines work reduced. Reduced floor stock levels to 80%.
3. Engines returned to contractors and depot missing parts.

IMPACT: Operational units doing more work (i.e. cannabilizations). High priority engines such as F100 and F108 not being repaired to 100%. Elimination of O&I level tasks performed in conjunction with overhaul of engines resulting in reduced aircraft mission capable rates.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1990 Other Major Equipment Items Unfunded Executable Requirements..... \$ 5,435

Funding shortfalls will affect the following area:

a. Reduced overhaul of special purpose vehicles. b. More cannibalizations by field units to get or keep equipment in a state of readiness. c. Increased overhaul times of units.

IMPACT: Operational units will be required to keep units in the field longer. Units will come into depot with more work required due to the lengthening of the interval of repair. Units coming into the depot are stripped of parts because of shortages in the field.

FY 1990 Exchangeable Program Unfunded Executable Requirements..... \$ 201,868

IMPACT: (1) Inability to fully support repairable demand rates will continue in FY 1990. (2) Operational impact will result in reduced spare parts availability and increased spares pipeline. Depot and base protection levels will be deferred in FY 1990. (3) Other War Readiness Materiels (OWRM) will continue to be held unserviceable in depot warehouses. (4) Operational units will experience higher cannibalization rates, lower Mission Capable (MC) rates, and higher Mission Capable Supply (NMCS) rates.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

\$ 32,685

FY 1990 Area Base Maintenance Unfunded Executable Requirement.....

Because of funding shortfalls the following areas will be reduced:

- a. Area Assistance and Base Tenant Support to Operation Units
- b. Reduced PMEL Support to users
- c. Embedded software for new weapon system programs as well as software support for ALCs Automated Test Equipment will be reduced.

IMPACT: The operational units will be required to do more and their equipment will be out of commission for longer periods of time impacting their mission readiness rates.

\$ 32,000

FY 1990 Interim Contractor Support Unfund Executable Requirement.....

The lack of funding will result in reduced mission capable rates for new and modified weapon systems (e.g. B-1B, F-15C/D/E, F-16C/D).

Impacts: The lack of funding reduces the support in the areas of support equipment, technical data and repaired parts forcing the operational commands to cannibalize parts and other work-around efforts.

\$ 12,000

FY 1990 Big Safari Program Unfunded Executable Requirement.....

- a. The following programs will be funded:

\$5,200

(1) Rivet Joint

One PDM/MOD will not be accomplished

\$2,800

(2) River Fire.....

One PDM/MOD will not be accomplished

\$4,000

(3) Other Classified Programs.....

- b. IMPACT: Highly visible USAF program will not be fully Electronic Surveillance mission capable. Signals and Intelligence Collection and Jamming Optical capabilities will not be accomplished.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1990 Aircraft Modernization Unfunded Executable:..... \$ 11,410

This unfunded amount consists of numerous small schedule slippages among all type aircraft. Note, no safety modifications will be deferred.

FY 1990 Missile Modernization Unfunded Executable Requirements..... \$ 5,305

The following areas will be affected because of funding shortfalls:

1. Decrease and slip in the Rivet Mile modification program.

IMPACT: Failure to fully fund Rivet Mile will only perpetuate the deteriorated and deficient condition of outdated weapons control and launch facilities and forces completion into the outyears.

FY 1991 Aircraft Maintenance Unfunded Executable:..... \$ 40,870

Aircraft Damage Repair requirements will be deferred from FY 1991 (\$16.0M). Other fly-in/drop in unscheduled maintenance would not be performed (\$24.9M).

FY 1991 Missile Maintenance Unfunded Executable Requirements..... \$ 9,228

The following areas will be affected because of funding shortfalls:

1. Reduced MMIII second stage motor washouts - 9 motors (\$3.3M)
2. Reduced unprogrammed LGM118A contingency depot maintenance support (\$1.2M)
3. Reduced support for Hardness Surveillance Program (HSP) (\$0.9M)
4. Decreased funding for RIVET MILE refurbishment program for MMIII (\$3.8M)

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

IMPACTS: Shortages in M111 funding for second stage motor washout program could cause missiles to be taken off alert while motors are being processed as replacements. Unfunded LGM-118A support reduces depot technical assistance to field units. Reduced funding to support HSP will impede efforts to test components in the field to assess missile survivability during a nuclear attack. Reduced RIVET MILE funding will reduce maintenance, refurbishment, repair and/or replacement of deficient equipment at launch facilities and launch control facilities.

FY 1991 Engine Unfunded Executable Requirement..... \$ 58,760

The following areas will be affected because of funding shortfalls:

1. Repair of modules will be accomplished versus doing whole engines. 2. Emphasis will be placed on repair of priority engines at the expense of higher density engines (e.g. F-100, F-108). Reduced floor stock levels to 80%. 3. Engines returned to contractors and depot missing parts.

Impacts: Operational units doing more work (i.e. cannabilization). High priority engine work such as F100 and F108 not being repaired 100%. Elimination of O&I level tasks performed in conjunction with overhaul of engines resulting in reduced aircraft mission capable rates.

FY 1991 Other Major Equipment Items Unfunded Executable Requirements..... \$ 9,645

Funding shortfalls will affect the following areas:

- a. Reduced overhaul of special purpose vehicles. b. More cannibalizations by field units to get or keep equipment in a state of readiness. c. Increased overhaul times of units and increased Not Mission Capable (NMC) rates.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

IMPACT: Operational units will be required to keep units in the field longer. Units will come into depot with more work required due to the lengthening of the interval of repair. Units coming into the depot are stripped of parts because of shortages in the field impact asset availability and mission support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1991 Exchangeable Program Unfunded Executable Requirements..... \$ 262,018

(1) Operational impact will continue to be felt by reduced spare parts and longer pipelines in FY 91. Protection levels at depots and operational units will be decreased and adversely affect direct mission support. (2) Base level units will share a greater percent of the repair workload. Continued use of War Reserve Materiel assets and more reliance on cannibalization will be needed to provide mission critical maintenance support. (3) Reduced exchangeable availability will impair readiness and sustainability as it reduces available peacetime assets and aircraft availability. (4) Aircraft will continue to experience high cannibalization rates, more aircraft with less than Fully Mission Capable (FMC) systems, longer fix times and possible aircraft groundings.

FY 1991 Area Base Maintenance Unfunded Executable Requirement..... \$ 27,343

Because of funding shortfalls the following areas will be reduced:

- a. Area Assistance and Base Tenant Support to Operation Units
- b. Reduced PMEL Support to users causing units to share equipment with other units.
- c. Embedded software for new weapon system operational flight programs as well as software support for ALCs Automated Test Equipment will be reduced. Delay in updating software in support of changed missions because of enemy threat.

IMPACT: The operational units will be required to do more and their equipment will be out of commission for longer periods of time impacting their mission readiness rates.

FY 1991 Interim Contractor Support Unfunded Executable Requirement..... \$28,000

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

Because of funding shortfalls, the following areas will be reduced: Support of new or modified weapon systems, support equipment, technical data and components will be reduced for several major weapon systems (e.g. B-1B, F-16C/D, C-17).

Impacts: Without funding new or modified weapon systems will experience reduced mission capable rates due to non-availability of serviceable parts. These shortages of parts, support equipment and technical data will impact the operating commands forcing more cannibalizations and work-arounds at base level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1991 Big Safari Program Unfunded Executable Requirement..... \$18,000

a. The following programs will not be funded:

(1) Rivet Joint..... \$9,100
One PDM/MOD not accomplished; MILSTAR MOD Install reduced; speech enhancement MOD not installed.

(2) Rivet Joint..... \$5,800
Reduction of two PDM's

(3) Other Classified Programs..... \$3,100

b. IMPACT: Highly visible USAF program will not be fully Electronic Surveillance mission capable. Signals and Intelligence collection and Jamming Optical capabilities will not be accomplished.

FY 1991 Aircraft Modernization Unfunded Executable..... \$ 14,500

The T-37 Six-Pack modification installations have been accelerated into FY 1991. This \$14.5M is for the additional aircraft to be inducted for this accelerated schedule. This modification rescope is a less expensive program, over the life of the program, but with accelerated installations, additional requirements occurred in FY 1991.

FY 1991 Missile Modernization Unfunded Executable Requirements..... \$ 5,917

The following areas will be affected because of funding shortfalls:

1. Slip in Rivit Mile \$ 5.9M from previous years

IMPACT: Failure to fully fund Rivit Mile will only perpetuate the deteriorated and deficient condition of outdated weapons control and launch facilities and force completion into the outyears.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

IV. PERSONNEL SUMMARY:

| | | | | | | |
|--------------------------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------------|
| <u>Military End Strength (Total)</u> | <u>FY 1988</u> | <u>Current Estimate</u> | <u>FY 1990 Estimate</u> | <u>FY 1991 Estimate</u> | <u>Chg 89/90 Estimate</u> | <u>Chg 90/91 Estimate</u> |
| Officer..... | 60 | 60 | 60 | 60 | 0 | 0 |
| Enlisted..... | 908 | 906 | 906 | 906 | 0 | 0 |
| Total..... | 968 | 966 | 966 | 966 | 0 | 0 |
| <u>Civilian End Strength (Total)</u> | | | | | | |
| US Direct Hire..... | 300 | 293 | 296 | 296 | +3 | 0 |
| Total..... | 300 | 293 | 296 | 296 | +3 | 0 |
| <u>Military Workyears (Total)</u> | | | | | | |
| Officer..... | 61 | 60 | 60 | 60 | 0 | 0 |
| Enlisted..... | 907 | 913 | 908 | 908 | -5 | 0 |
| Total..... | 968 | 973 | 968 | 968 | -5 | 0 |
| <u>Civilian Workyears (Total)</u> | | | | | | |
| US Direct Hire..... | 346 | 349 | 288 | 290 | -61 | 2 |
| Total..... | 346 | 349 | 288 | 290 | -61 | 2 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. NARRATIVE DESCRIPTION:

This activity group contains DOD stock fund and industrial fund refunds and passthroughs that affect the O&M, Air Force appropriation.

II. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve MFP 7 in the O&M, Air Force appropriation are shown here. A refund from a DOD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Refunds provide O&M financing by transfer of available funds from a revolving fund, thereby obviating the need for a direct appropriation of funds in that amount. When revolving funds require additional cash, the money is requested in the O&M account and is subsequently "passed through" to the fund involved.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

III. FINANCIAL SUMMARY (ORM \$ in thousands):

| | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Chg 89/90 Estimate | Chg 90/91 Estimate |
|--|-------------------|-----------|---------------------|----------|---------------------|---------------------|-----------------------|-----------------------|
| | Budget Request | Approp | Current Estimate | | | | | |
| A. SUBACTIVITY BREAKOUT | | | | | | | | |
| 1. Stock Fund..... | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| 2. Industrial Fund: | | | | | | | | |
| a. Air Force Industrial Fund Unfinanced Additional 2.1% Pay Raise..... | | | \$17,700 | | | | \$-17,700 | |
| b. Air Force Industrial Fund Passthrough..... | \$0 | \$5,000 | \$5,000 | | \$122,743 | \$0 | \$+117,743 | \$-122,743 |
| c. Asset Capitalization..... Program Refund | \$0 | \$-25,000 | \$-25,000 | | \$0 | \$0 | \$+25,000 | \$0 |
| d. Communications Service Industrial Fund Passthrough..... | | | | \$13,000 | | | | |
| 3. Total Stock Fund and Industrial Fund Support.. | \$13,000 | \$-20,000 | \$-2,300 | | \$122,743 | \$0 | \$-125,043 | \$-122,743 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|------------|
| 1. FY 1989 President's Budget Request (Amended) | \$5,000 |
| 2. Congressional Adjustments | |
| a. Asset Capitalization Program | \$-25,000 |
| 3. FY 1989 Appropriation Amount | |
| 4. Price Growth | \$-20,00 |
| a. Additional 2.1% FY 89 Civilian Pay Raise | \$+17,700 |
| 5. FY 1989 Current Estimate | |
| 6. Price Growth | \$-2,300 |
| a. Industrial Fund Passthrough Changes | |
| (1) Depot Maintenance Industrial Fund | \$+125,043 |
| (2) Airlift Services Industrial Fund | \$+18,643 |
| (3) San Antonio Real Property Maintenance Activities (SARFMA) Passthrough not required in FY 1990 | +111,000 |
| (4) Laundry and Dry Cleaning | -5,000 |
| 7. FY 1990 Budget Request | +400 |
| | \$122,743 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

| | |
|---|------------|
| 8. Price Growth..... | -122,743 |
| a. Industrial Fund Passthrough Changes..... | \$-122,743 |
| (1) Depot Maintenance Industrial Fund Passthrough not required in FY 1991..... | \$-11,343 |
| (2) Airlift Services Industrial Fund Passthrough not required in FY 1991..... | -111,000 |
| (3) Laundry and Dry Cleaning Passthrough not required in FY 1991..... | -400 |
| 9. FY 1991 Budget Request..... | \$0 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

I. NARRATIVE DESCRIPTION:

Supply depots in Air Force Logistics Command (AFLC) provide for centralized distribution of materiel used by the active Air Force, Air Force Reserve, Air National Guard, other DOD and US Government agencies, and selected foreign governments. Distribution consists of the receiving, storing, preserving, packing and shipment of items of materiel that are received from suppliers, repair points, and retail customers and issued to users worldwide, in accordance with instructions from Inventory Control Points. Over one million line items are maintained in the inventory and seven million issues are made annually. This includes extensive retail item management and supply support for Depot Maintenance and tenants, as well as wholesale support worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense is the cost of civilian personnel that receive, store, inspect, pack, and ship materiel at the five Air Force Air Logistics Centers (ALCs): Ogden, UT; Oklahoma City, OK; San Antonio, TX; Sacramento, CA; and Warner Robins, GA, and two activities that perform limited supply depot functions: Wright-Patterson AFB, OH and the Aerospace Guidance and Metrology Center, Newark AFS, OH. Other significant costs are for equipment maintenance, stock fund purchases (supplies and material) and other purchases.

The Supply depots provide centralized materiel distribution operations in support of three major groups of customers. In a wholesale capacity, over six million issues and receipts are processed annually in support of worldwide Air Force, other DOD, and other government organizations and Security Assistance Program agreements. Over 2.5 million issues and receipts annually support the materiel requirements of the six Air Force Depot Maintenance functions. Base level support (retail) is provided through over two million issues and receipts to various AFLC organizations and over 500 tenant organizations on AFLC installations.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| SUBACTIVITY GROUP | FY 1988 | | | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-------------------|-----------|-----------|---------------------|-----------|-----------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | FY 1988 | Approp | Current Estimate | Approp | Estimate | | | | |
| 71111 Supply Depot Operations..... | | \$341,285 | \$368,627 | \$360,892 | \$373,662 | \$382,649 | \$373,662 | \$382,649 | \$+12,770 | \$+8,987 |
| B. RECONCILIATION OF INCREASES AND DECREASES: | | | | | | | | | | |
| 1. FY 1989 President's Budget Request (Amended)..... | | | | | | | | | | \$372,356 |
| 2. Congressional Adjustments..... | | | | | | | | | | -3,729 |
| a. A-76 Reviews..... | | | | | | | | | | |
| b. Contracted Advisory and Assistance Services (CAAS)..... | | | | | | | | | \$-4,122 | |
| c. Readiness..... | | | | | | | | | -107 | |
| 3. FY 1989 Appropriated Amount..... | | | | | | | | | +500 | |
| 4. Price Growth..... | | | | | | | | | | \$368,627 |
| a. Additional 2.1% FY 89 Civilian Pay Raise..... | | | | | | | | | | +7,068 |
| b. Additional FY 89 Civilian Health Benefits Increase..... | | | | | | | | \$ +4,204 | +2,864 | |
| 5. Program Decreases..... | | | | | | | | | | -14,803 |
| a. Reduction of 146 civilian workyears..... | | | | | | | | | | |
| Reduction required to realign scarce funding resource between pay and non-pay requirements within MFP 7, O&M..... | | | | | | | | \$-4,204 | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

| | | | |
|----|--|---------|-----------|
| b. | Reduction of 273 civilian workyears..... This reflects a redistribution of the Logistics Modernization System (LMS) manpower savings to the actual programs experiencing decreased manpower requirements as LMS becomes operational. | -7,876 | |
| c. | Reduction to contract operations..... Reduction required to realign scarce funding resource between pay and non-pay requirements. Impacts to the Supply Depot Operations is to defer needed equipment maintenance to FY 1990. | -2,417 | |
| d. | Other reductions to supply and equipment purchases..... These funds were utilized to balance other accounts within MFP VII. | -306 | |
| 6. | FY 1989 Current Estimate..... | | \$360,892 |
| 7. | Price Growth..... | | +11,730 |
| a. | Fuel..... | \$ -145 | |
| b. | Other Stock Funds Rates..... | +281 | |
| c. | Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +4,962 | |
| d. | Annualization of FY 1989 Civilian Health Benefits Increase..... | +881 | |
| e. | FY 1990 2.0% Civilian Pay Raise..... | +4,066 | |
| f. | Federal Employees Retirement System (FERS)..... | +767 | |
| g. | Contract Price Changes..... | +788 | |
| h. | Other Price Growth..... | +130 | |
| 8. | Program Increases..... | | +9,729 |
| a. | Supplies and Equipment (FY 1989 Base \$20,893)..... Depletion of bench stock and deferral of equipment purchases occurred during FY 1989. These funds allow replenishment of the bench stock, other supplies, and equipment necessary to support the safe/secure shipment of high value aircraft and missile spare parts and components | \$+858 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

| | | |
|----|--|--------|
| b. | Travel (FY 1989 Base \$1,227)..... Funding supports TDY associated with the implementation of Stock Control and Distribution (SC&D) and Automated Warehouse System (AWS). Lack of participation in these training programs will result in the SC&D and AWS complex systems being operated at less than optimum capability. | +115 |
| c. | A-76 Civilian Contract Conversion Candidates..... Numerous functions at various Air Force Logistics Centers will be converted from in-house civilian employee functions to contractor managed and operated functions at a net cost savings to the Air Force. If the A-76 study does not exhibit net savings from conversion the civilian employees will be retained and workyears reinstated. | +6,146 |
| d. | Contractor Maintenance (FY 1989 Base \$5,937)..... Numerous contractor maintenance projects of existing warehouse equipment and vehicles were deferred in FY 89 due to funding shortfalls. Increase provides for a minimum acceptable level of maintenance for automated warehouse equipment and government vehicles. (In FY 1988 \$7,263 was spent) | +804 |
| e. | Contract to Civilian (A-76 reversal)..... Provides full funding for 32 authorizations which had been reduced in anticipation of an A-76 contract conversion. When the cost/benefit study showed in-house civilian workforce to be more cost effective the endstrengths were reinstated effective at the end of FY89. FY90 was the first year that the increased workyears were programmed. | +903 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

| | | |
|--|-----------|-----------|
| 9. Program Decreases..... | | -8,689 |
| a. A-76 Contract Savings..... | \$ -2,783 | |
| Represents seventy-five percent of savings derived from the Commercial Activities Programs. The balance of twenty-five percent is retained toward employees covered by the studies from their productivity efforts, or for use in other productivity enhancement projects. | | |
| b. Civilian Workyear Reduction | -3,810 | |
| Reflects reduction of 371 personnel for contract conversion under the rules laid out by OMB circular A-76. If the A-76 study does not exhibit net savings from conversion, the civilian employees will be retained and workyears reinstated. | | |
| c. Contract Maintenance..... | -1,954 | |
| Reflects decision to realign purchased maintenance of Logistics Modernization System (LMS) resources to PE 78012F for better management of all LMS programs. | | |
| d. Other minor adjustments..... | -142 | |
| 10. FY 1990 Budget Request..... | | \$373,662 |
| 11. Price Growth..... | | +10,353 |
| a. Fuel..... | \$+43 | |
| b. Other Stock Fund Rates..... | +6 | |
| c. Annualization of FY 1990 Civilian Pay Raise..... | +2,525 | |
| d. FY 1991 Civilian Pay Raise..... | +6,219 | |
| e. Federal Employees Retirement System (FERS)..... | +552 | |
| f. Contract Price Changes..... | +895 | |
| g. Other Price Growth..... | +113 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

| | | |
|--|-----------|-----------|
| 12. Program Increases..... | | +1,233 |
| a. One additional work day..... | \$+1,233 | |
| 13. Program Decreases..... | | -2,599 |
| a. Supply Depot 69 Workyears reduced (FY 1990 Base \$317,449). Implementation of manpower savings resulting from the implementation of LMS data automation efforts during FY 1990/1991. Other minor civilian endstrength and workyear adjustments have also been made to realign programs and functions within AFLC. | \$ -2,012 | |
| b. General supplies reduced (FY 1990 Base \$19,218). Reflects the replenishment of bench stocks in FY 1990 that had been depleted in FY 1989 due to funding constraints. Funds as programmed in FY91 reflect a more normal annual operating program. | -340 | |
| c. Equipment Maintenance Contract (FY 1990 Base \$15,363). Reduction prevents establishment of on call maintenance contracts for special tool test equipment transferring from contractor plants. | -247 | |
| 14. FY 1991 Budget Request..... | | \$382,649 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators project workload requirements for this budget activity group. Projections are in terms of scope of program activity, quality, and production counts. No single indicator can be construed as being indicative of the total workload.

| | FY 1988 Estimate | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------------------|---------------------|---------------------|---------------------|
| 1. Total Issues and Receipts (000)..... | 10,642 | 11,079 | 10,654 | 10,633 |
| 2. Stock Records Maintenance (000)..... | 2,398 | 2,568 | 2,638 | 2,708 |
| 3. Initial Inventory Accuracy..... | 79% | 79% | 80% | 81% |

Explanation of Changes:

1. General:

The performance indicators reflect reductions in workload in FY 1988 (when workyears were also reduced) as the Air Force civilian pay, flying hour program and Depot Maintenance program were reduced. FY 1989 data reflect increases in the flying hour program and Depot Maintenance workload supported and workload to bring special tooling/special test equipment (ST/STE) into depot storage from contractor storage (part of effort to comply with Under Secretary of Defense (Acquisition) memo 25 Nov 1986). FY 1990 and 1991 data reflect the beginning of a return to support a more stable AF flying hour Program and Depot Maintenance workload. Initial Inventory Accuracy saw a slight improvement in FY 1988 due to system/process improvements. The next projected improvement is in FY 1990 and 1991 as a result of new systems (e.g., SC&D) beginning to reach FOC. Workyears through the period enable accomplishment of basic process workload, but are not sufficient to significantly improve the quality of the processes (reflected in the Initial Inventory Accuracy

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

measure). The reduction in end strength in FY 1989 reflects anticipated productivity improvements brought about as AFLC'S Logistics Modernization Systems (LMS) begin to come on line. These efforts, together with the projected workyears, will enable accomplishment of the basic processes with continued improvements in quality and effectiveness beginning in FY 1990.

2. Total Issues and Receipts:

This workload projection is based on programmed changes in the Air Force flying hour program and expected increases in workload to support increased workload in Depot Maintenance. It also includes workload to support the transfer of special tools/special test equipment from contractor storage to the supply depots. Anticipated workload generated by new weapon systems entering the inventory is expected to be balanced by reduced workload through improved reliability and maintainability of weapon systems. Issues and receipts are a process workload that will be accomplished regardless of the budgeted manpower, at the expense of lower priority workloads (e.g. inventories, inspections).

3. Stock Records Maintained:

The change in this measure is due primarily to expected transfer of special tools/special test equipment to the supply depots from contractor storage. It also increases as new items are added to the inventory (e.g. new systems/models like the C-17 and aircraft modifications) at a greater rate than other items are cleaned out of the system as they leave the inventory.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

4. Initial Inventory Accuracy:

Some improvement in inventory accuracy is projected beginning in FY 1990 as new data automation (modernization) and material handling systems begin to come on line at the supply depots (e.g. Inventory Prioritization Model, Automated Warehouse System, Stock Control and Distribution System). This quality indicator should improve further in FY 1991 and beyond as the full benefit of the improve data automation/material handling is felt and the supply depot personnel complete implementation/training involved with these enhancements.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | | | | | | | | |
| Officer..... | 1,243 | 1,235 | 1,235 | 1,241 | 1,229 | 1,227 | -12 | -2 |
| Enlisted..... | 72 | 66 | 66 | 73 | 73 | 73 | 0 | 0 |
| | 1,170 | 1,169 | 1,169 | 1,168 | 1,156 | 1,154 | -12 | -2 |
| <u>Civilian End Strength (Total)</u> ... | | | | | | | | |
| US Direct Hire..... | 10,619 | 12,122 | 12,122 | 11,749 | 11,259 | 11,232 | -490 | -27 |
| | 10,619 | 12,122 | 12,122 | 11,749 | 11,259 | 11,232 | -490 | -27 |
| <u>Military Workyears (Total)</u> | | | | | | | | |
| Officer..... | 1,236 | 1,244 | 1,244 | 1,249 | 1,238 | 1,231 | -11 | -7 |
| Enlisted..... | 68 | 66 | 66 | 73 | 73 | 73 | 0 | 0 |
| | 1,168 | 1,178 | 1,178 | 1,176 | 1,165 | 1,158 | -11 | -7 |
| <u>Civilian Workyears (Total)</u> | | | | | | | | |
| US Direct Hire..... | 11,246 | 12,176 | 12,176 | 11,464 | 11,129 | 11,060 | -335 | -69 |
| | 11,246 | 12,176 | 12,176 | 11,464 | 11,129 | 11,060 | -335 | -69 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---|-----------------|-----------------|
| 1. FY 1989 Congressional Request..... | 1,235 | 12,122 |
| a. Logistics Modernization System savings Redistribution..... | 0 | -346 |
| b. Commercial Activities (A-76)..... | 0 | 32 |
| c. Logistics Program Review..... | +6 | -50 |
| d. Net All Others..... | 0 | -9 |
| 2. FY 1989 Current Estimate..... | 1,241 | 11,749 |
| a. Civilian Conversion..... | 0 | -60 |
| b. Logistics Modernization System Savings Redistribution..... | 0 | -25 |
| c. Logistics Program Review..... | 0 | -37 |
| d. Data Automation Initiatives..... | -7 | 0 |
| e. Commercial Activities (A-76)..... | 0 | -371 |
| f. Net All Others..... | -5 | 3 |
| 3. FY 1990 Request..... | 1,229 | 11,259 |
| a. Civilian Conversion..... | 0 | -13 |
| b. PEC Transfer..... | 0 | -20 |
| c. Logistics Modernization Systems Redistribution..... | 0 | 6 |
| d. Net All Others..... | -2 | 0 |
| 4. FY 1991 Request..... | 1,227 | 11,232 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

I. NARRATIVE DESCRIPTION:

Inventory Control Points (ICPs) centrally manage the total range of materiel, from major weapon systems to individual spare parts, and provide complete operational logistics support to the active Air Force, the Air National Guard, the Air Force Reserve, other DOD components, other U.S. Government agencies, and selected foreign governments. The scope of activities of the Inventory Control Points is more than the title implies, as it is considered the hub of the Air Force Logistics Command (AFLC). Examples of the ICP's influence on other logistics functions are defining logistics support concepts for Air Force Systems Command to acquire a reliable and maintainable new weapon system; initiating procurement actions for contracting and manufacturing; controlling the stock levels and requisitions for items that Supply and Transportation receive, store, and issue; and negotiating and scheduling the repair and overhaul of systems/items through Maintenance (both contract and organic), ensure reliability and maintainability improvements are identified, engineered and executed to reduce logistics costs, and improve systems capability. The ICP's mission is to ensure that systems/items such as aircraft, helicopters, missiles, support equipment, air munitions, nuclear weapons, electronic warfare, and communications-electronics are maintained at the highest levels of combat readiness and are capable of sustaining a war-fighting scenario.

II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense for this activity group is the pay of civilian personnel required to perform the logistics support mission. Personnel are located at the five Air Logistics Centers (Ogden, UT; Oklahoma City, OK; San Antonio, TX; Sacramento, CA; and Warner-Robins, GA), the Air Force Acquisition Logistics Center and the Logistics Operations Center (Wright-Patterson AFB, OH), and the Cataloging and Standardization Center (Battle Creek, MI). Other significant costs are for supplies, equipment, travel and purchased services (e.g., sustaining engineering, technical order printing).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

| | FY 1988 | | | FY 1989 | | | Change FY89/FY90 | Change FY90/FY91 |
|--|-------------------|-----------|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | FY 1988 | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | | |
| A. SUBACTIVITY GROUP | | | | | | | | |
| 71112 Inventory Control Points | \$556,661 | \$639,495 | \$635,723 | \$623,386 | \$647,642 | \$658,387 | \$-24,256 | \$+10,745 |
| B. RECONCILIATION OF INCREASES AND DECREASES: | | | | | | | | |
| 1. FY 1989 President's Budget Request (Amended) | | | | | | | | \$639,495 |
| 2. Congressional Adjustments | | | | | | | | -3,772 |
| a. Contracted Advisory and Assistance Services (CAAS) | | | | | | \$-2,642 | | |
| b. A-76 Contract Conversion Reviews | | | | | | -760 | | |
| c. ADP Systems | | | | | | -1,653 | | |
| d. Contractor Support Services | | | | | | -288 | | |
| e. Fuel Procurement | | | | | | -1,814 | | |
| f. Goldwater-Nichols Reorganization | | | | | | -1,315 | | |
| g. Readiness Items | | | | | | +5,000 | | |
| 3. FY 1989 Appropriated Amount | | | | | | | | \$635,723 |
| 4. Functional Program Transfer Out | | | | | | | | -1,900 |
| Air Force Contract Law Center (49 end strengths and workyears) transfer to PE 91212 (MFP 9) to be in compliance with the Resource Management System. Services provided by the Air Force Contract Law Center support the entire Air Force in all MFP's, and are therefore properly chargeable to MFP 9. | | | | | | | | |
| 5. Price Growth | | | | | | | | +11,717 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | | | | | | \$+7,858 | | |
| b. FY 1989 Health Benefit Cost Increase | | | | | | +3,859 | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

| | | | |
|--|----------|-----------|-----------|
| 6. Program Decreases..... | | | -22,154 |
| a. Reduction of 271 workyears | | \$ -9,818 | |
| Required to balance MFP 7 resources between pay and non-pay requirements in fiscally constrained environment. | | | |
| b. Further reduction of 322 workyears..... | | -10,136 | |
| To balance the AFLC workforce across all programs. | | | |
| c. Reduction to Contracts, Supplies, and Equipment..... | | -2,200 | |
| Funds were reduced here to provide funds for TDY contract quarters in PE 72896f. Requirements have been deferred until FY 1990 in an attempt to balance MFP 7 O&M resources. | | | |
| 5. FY 1989 Current Estimate..... | | | \$623,386 |
| 6. Functional Program Transfers..... | | | +2,806 |
| a. Transfers In..... | | +2,806 | |
| (1) Military to Civilian Conversions (FY 1989 Base, \$0)... | \$+1,903 | | |
| Conversion of 79 endstrengths from military to civilian. The result is an increase of 40 workyears in FY 1990 based on the midyear computation model. Workyears provide engineering and technical support for weapon systems support functions. | | | |
| (2) Officer to Civilian Conversions (FY 1989 Base, \$0)... | +903 | | |
| Reduction of 29 officer endstrengths in FY 1989 and an additional 9 officer endstrengths in FY 1990 which convert to civilian endstrengths. The result is an increase of 19 workyears in FY 1990 based on the midyear computation model. Workyears provide engineering and technical support for weapon systems support functions. | | | |

ACTIVITY GROUP: Inventory Control Points

7-81

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

shortfall in corrosion protection resulting in overall increased costs in the long-term and degraded reliability and maintainability without advanced composite technology.

| | | |
|--|-----------|-----------|
| 9. Program Decreases..... | | -340 |
| a. Numerous other minor program adjustments..... | \$ -340 | |
| 10. FY 1990 Budget Request..... | | \$647,642 |
| 11. Price Growth..... | | +19,705 |
| a. Fuel..... | \$ +1 | |
| b. Other Stock Fund Rates..... | +25 | |
| c. Annualization of FY 1990 2.0% Civilian Pay Raise..... | +2,827 | |
| d. FY 1991 3.0% Civilian Pay Raise..... | +12,884 | |
| e. Federal Employees Retirement System (FERS)..... | +782 | |
| f. Contract Price Changes..... | +2,635 | |
| g. Other Price Growth..... | +551 | |
| 12. Program Increases..... | | +2,353 |
| a. One additional work day..... | \$ +1,998 | |
| b. Travel (FY 1990 Base \$10,470)..... | +335 | |
| Increase supports travel associated with Peacekeeper Rail Garrison and classified programs. Failure to fund would result in degraded support to the systems with an over-all degradation in Air Force readiness. | | |
| 13. Program Decreases..... | | -11,313 |
| a. Sustaining Engineering / Tech Data Procurement (FY 1990 Base \$50,098).... | \$ -6,221 | |
| Decreases due to: (1) AN/ALQ-131 EOM Pod Contractual Engineering (\$1,250) Completion of Electrically Erasable Programmable Read-Only Memory (EEPROM) effort. (2) Munitions Test Program (\$570) Durandal testing is performed on alternate years. (3) Navigation and Fuel | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

Saving Advisory System Support (\$3,141) Completion of phase D (design, test plans and procedures) for the real-time environmental flight simulator in support of fuel savings. (4) Miscellaneous other changes primarily to Tech Data Procurement

| | | |
|----|---|--------|
| b. | Reduction of workyears..... | -4,245 |
| | Reduction of GLCM personnel and other manpower end strength adjustments. | |
| c. | Supply bench stock deferrals (FY 1990 Base \$10,261)..... | -393 |
| | Due to fiscal constraints packaging supplies and numerous other supplies purchase will be deferred until FY 1992. | |
| d. | Other numerous small programs..... | -454 |

14. FY 1991 Budget Request..... \$658,387

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following indicators include both independent and dependent elements and, only in the most general sense, represents myriad subtasks which are required to be completely performed to provide quality logistics support. The independent indicators are driven by direct demands for their activity and don't directly relate to programmatic changes. The dependent indicators described below are significantly influenced by programmatic fluctuations. Projections are in terms of scope of program activity, quality, authorized manpower, O&M funding levels, and production counts. No single indicator can be construed as being indicative of the total workload trend.

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|---|-----------|-----------|-----------|-----------|
| | Estimate | Estimate | Estimate | Estimate |
| | 15.2 | 15.6 | 15.8 | 16.3 |
| 1. Aircraft Age (Force Average Years)..... | 9,362 | 9,381 | 9,008 | 9,104 |
| 2. Aircraft Inventory Supported..... | | | | |
| 3. Items Managed..... | 822,211 | 824,310 | 830,046 | 835,803 |
| a. Consumable Items..... | 582,970 | 584,042 | 587,077 | 590,127 |
| b. Investment Items..... | 172,119 | 174,849 | 177,213 | 179,582 |
| c. Equipment Items..... | 67,955 | 65,419 | 65,755 | 66,093 |
| 4. Requisitions Processed..... | 7,503,332 | 7,511,029 | 7,547,704 | 7,584,178 |
| 5. Purchase Request Line Items Initiated..... | 230,708 | 243,297 | 243,105 | 243,702 |
| 6. Aircraft Flying Hours Supported..... | 3,340,085 | 3,390,892 | 3,291,128 | 3,285,889 |
| 7. Technical Data Changes Processed..... | 35,355 | 38,001 | 38,864 | 39,228 |
| 8. Software Technical Data Changes Processed..... | 94,740 | 94,966 | 97,866 | 99,985 |
| 9. Modifications Managed..... | 153 | 221 | 227 | 238 |
| 10. Breakout Screening Line Items..... | 53,062 | 53,000 | 52,000 | 51,000 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

CAPABILITY PROJECTIONS

The difference between requirements and capability is a result of continued resource authorization levels of money and manpower being lower than verified requirements. The capability projections only reflect the portion of the projected workload which could be FULLY accomplished (IAW AFLC/MM manpower standards) given the projected civilian pay and authorization levels. Efforts will be made to accomplish, to some extent, actions on all presented workload; however, it will be at the expense of the subtasks which are all required. Any additional reductions in these resources will create a much greater gap between requirements and capabilities as identified in these indicators.

| | FY 1989 | FY 1990 | FY 1991 |
|---|-----------|-----------|-----------|
| Requisitions Processed | 7,209,632 | 7,367,754 | 7,299,204 |
| Purchase Request Line Items | 204,736 | 209,763 | 207,935 |
| Technical Data Changes Processed | 34,580 | 35,490 | 35,035 |
| Software Technical Data Changes Processed | 90,147 | 92,412 | 91,506 |
| Modifications Managed | 177 | 181 | 180 |
| Breakout Screening Line Items Processed | 47,174 | 46,258 | 44,884 |

Examples of subtasks being deferred are: EOQ buy notices are not being processed when required because of vacancies and lack of time. This impacts serviceable fill levels and dependent repair work. Up to half of the Purchase Requests to be processed in 25 days are missing their suspenses due to manpower shortfalls. This negatively effects budget execution and slows getting the requests on contract. File maintenance of parts lists for items is backlogged (over 23000 actions at only 2 ALCs). Accuracy of these lists is essential for buy and repair requirements. Similar actions in Initial Spares Support Lists and lack of manpower to do adequate technical review is effecting procurement of correct configurations of parts. Over 36,600 disposal actions have been deferred indefinitely at one site. This results in a higher than necessary management workload and takes up critical warehouse space. These are only a few of the tasks which are deferred out of necessity, because they can wait "a few days" while scarce time is devoted to more essential tasks.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

The indicators in the requirements projections reflect the macro counts of workload that will be accomplished. But if all the tasks required to perform quality logistics support in a timely manner are to be accomplished with the resources currently projected, then the above capability estimates portray the relative capability shortfall. The tradeoff is quality and timeliness.

Explanation of Changes

1. Aircraft Age (Force Average Years)

This indicator reflects the relationship that exists between the increasing age of the aircraft fleet and the increasing logistics support required to maintain their availability and readiness posture. With approximately 9,381 aircraft in the inventory, 57 percent are over 15 years old. The projected average aircraft age for the FY 1990's is 17 years old. If this trend continues, the logistics support requirements can only increase.

2. Aircraft Inventory Supported

This indicator reflects the relationship that exists between aircraft inventory and ICP's responsibility to provide and maintain logistics support to using commands. Estimates are primarily affected by aircraft acquisition programs and by planned inventory reductions.

To ensure weapon system effectiveness and readiness for all operational aircraft in the inventory, manpower resources are needed to integrate logistics support requirements including depot repair, provisioning, reliability assessments, identification of support problems, deficiency resolutions, and participation in modification programs. The replacement of older, less technologically sophisticated weapon systems with those now in acquisition places even greater demands on ICP activities. In the design, development and production phases of all acquisition programs logistics concepts and plans must be developed that emphasize supportability, reliability and maintainability. To accomplish this, manpower resources are needed to participate in source selection, determine initial provisioning requirements for spares and equipment, review engineering change proposals, plan and monitor depot activations, Contractor Logistics Support and Interim Contractor Support, anticipate and correct support problems and provide overall surveillance of systems procurement to insure integrity of design,

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

performance and reliability. Lack of manpower resources result in inaccurate requirements determinations, inaccurate maintenance procedures, and less than optimal weapon system performance which lead to increased life cycle costs and extensive modification programs to correct deficiencies.

3. Items Managed.

This indicator is subdivided to cover consumable (Stock Fund), investment (recoverables), and equipment (support equipment) type items managed by the Air Logistics Centers. It only counts items which are "active" and require some level of management action. Workload associated with this indicator includes determining stock levels for field and depot activities, processing customer requisitions, computing buy requirements, initiating purchase requests, resolving back order problems and providing logistics management support. The number of "active" items constantly fluctuates as new items are introduced, problem items are modified or are otherwise satisfied, and items are retired because of programmatic changes or obsolescence. It is extremely difficult to predict the exact number of items that will have activity during a specific out period, and changes from one budget submission to the next reflect the constant refinement of these numbers as they get closer in.

A slight increase in FY 1989 can be attributed to the new parts associated with the new F100-PW-220 and F100-PW-229 aircraft engines, and the F-16 C/D spares. Since equipment is an element of this count, it is relevant to point out that the budget constraints significantly impact the number of items which have activity. FY 1988 Equipment budgets have been severely cut and the loss of activity is reflected in that breakout. Some lesser level of work is still required to maintain visibility on inactive items.

Manpower resources are needed to determine item identification and cataloging requirements, evaluate form, fit and function, initiate purchase requests, process customer requisitions, resolve back order problems and keep stock availability (fill rates) at acceptable levels and Not Mission Capable-Supply (NMCS) incidents to a minimum.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

4. Requisitions Processed.

This indicator represents the total number of requests received from customers for spare parts. Requisitions reflect the need for a serviceable item to replace a failure and so, are associated closely with the flying hour programs which contribute to the speed of part wear out. The projected growth for FY 1989 and the outyears is the result of analysis of past data and application of a factor to reflect the flying hour program.

Manpower resources are required to ensure that back order conditions are kept to a minimum and stock availability (fill rates) are at optimum levels. This is labor intensive and involves many people all functioning in conjunction, extensive data, and aggressive management actions. It most directly contributes to the distribution of worldwide assets to satisfy ongoing mission needs.

5. Purchase Requests (PR) Line Items Initiated.

This indicator is representative of the workload involved in the procurement of the items, equipment or services needed to satisfy customer requirements which includes MIPR's processed by the Navy and excluded from the Command Contracting function. PRs are only initiated after repair is considered. PR counts are effected by changes in repair policies which increase or defer new buys. They are also influenced by procedural and policy changes which require fewer PRs for a given item (i.e., Economic Order Quantity buys large enough to preclude annual, smaller quantity buys). PRs are closely linked to spares, equipment and consumable procurement budgets. Cuts in these budgets have contributed to need to buy as many items as projected. The 10.5 percent decrease in O&M funding since FY 1987 used for repair, resulted in reduced need for purchasing repair parts. However, the decreased O&M funding had no effect on the workload for investment and replacement item purchases. Additionally, phase-out of the F4 aircraft is allowing for cannibalization of spare parts and removal of aircraft that would have required support.

FY 1989 and out projects the increased requirements to support the F100-PW-220 and F100-PW-229 engines, F-16 C/D, and other new weapon systems.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

Manpower resources are needed to prepare purchase requests, determine security classification, requirements consolidation and first article inspection requirements, prepare justification and approval packages per Public Law 98-369 (CICA) for sole source selection, analyze demand trends, maintain procurement histories and get delivery schedules.

6. Aircraft Flying Hours Supported.

Mean Time Between Failure, a means of measuring the frequency a serviceable item is needed, is usually determined by the operational or flying time the system experiences. Therefore the flying hour program impacts component and engine repair workload, at both field and depot, or drives the buy of a replacement. The Flying Hour Program is determined by the Air Staff and is input to AFLC for planning. AFLC is required to do considerable advance planning and coordination with the using commands and depot maintenance facilities are required to schedule aircraft/items into repair facilities, accomplish modifications or repairs, and return the serviceable systems/items to the field in a manner that supports that flying program. Meeting this constraint becomes more complex when the aircraft inventory is reduced and/or ages, yet their flying hours do not proportionally decline.

Manpower resources are needed to determine requirements for buy and repair to support the Flying Hour program and to facilitate the flow of assets in support of the program. The latter are needed to coordinate with users, oversee status of the weapon system fleet, schedule with organic or contract depot facilities for simultaneous modification and repair, identify the availability of mod kits and other repair parts, manage the use of government furnished material (GFM) by contractors, and ensure the availability of technical and engineering data.

7. Technical Data Changes Processed.

This indicator measures the number of publication changes to Technical Orders (TOs) that are attributed to identified deficiencies through the annual review of TOs or by deficiencies reported from field and depot activities. Technical Orders provide guidance to depot maintenance and using command's intermediate and field level maintenance activities on the replacement or repair of items. The pursuit of improved reliability and maintainability will generate more changes in the technical data. Engineering analyses are performed on the maintenance and repair procedures, equipment or system parts breakdowns and on any special tooling required to determine the extent of a deficiency and the appropriate change in technical data.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

FY 1990/1991 growth is the estimated workload that will be accomplished only on priority workloads such as deficiencies affecting safety of flight and major acquisition and modification programs. Technical data changes normally expected from the annual review of technical orders and deficiencies, not involving the safety of flight, reported by field and depot activities are anticipated to be deferred. This is directly attributable to the authorized level of manpower.

8. Software Technical Data Changes Processed.

Aircraft systems, ground systems, test stands, simulators, and increasingly more items use computers. Most use software that is reprogrammable to allow capability enhancement or repair of a "bug". AFLC is responsible to provide software servicing as part of logistics support to the using systems. This indicator measures the number of changes made to all computer software programs primarily on embedded computer systems for weapon systems. Workload associated with this indicator includes the evaluation, modification or complete reprogramming of existing computer software, analysis and resolution of deficiencies and management of software/hardware integration of operational flight program (OFP), communications-electronics (C-E), automated test equipment (ATE), electronic warfare (EW) and aircrew training device (ATD) systems.

The upward trend of this indicator is a direct result of significant advances in the implementation of embedded computer systems in our aircraft weapon systems. A specific example is the E-3A system capability improvement which allows update of all the system's software on a 12 month cycle instead of the 18 month cycle in the past. The acquisition of more software intensive equipment for systems such as the B-1B, F-15E and F-16C/D will significantly increase AFLC software change requirements by geometric proportions. Because of the mission critical nature of making software changes, this activity has forced the internal redistribution of tasks from other areas to software maintenance.

Manpower resources are required to accomplish fault identification, software changes, testing and validation on embedded computer systems. They are also required to manage the interface of inter-related systems to ensure changes are consistent throughout the operational, test, repair, and simulation segments of the system.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

9. Modifications Managed.

This indicator includes both Class IV modifications which update weapon systems to improve their performance or extend their source life and Class V modifications which give weapon systems additional mission capabilities. Associated workload includes analyzing proposed changes in mission or life extension, evaluating the feasibility of modification plans, determining requirements, managing configuration control of aircraft affected by modifications, negotiating and scheduling modification programs with using commands and maintenance activities, identifying required mod kits and spare parts, managing government furnished material (GFM) used by contractors, ensuring the availability of technical and engineering data and monitoring modification execution.

Changes across fiscal years are direct results of perturbations within the budget process. Programmatic adjustments such as slips in development or contracting, cancellations, congressional marks, etc. drove a restructuring of the FY 1990-1994 modification program.

Adequate manpower resources are needed to ensure the timely execution and management of programmed modifications, determine technical data requirements, ensure adequacy of TOs, resolve design deficiencies and determine buy requirements.

10. Breakout Screening Line Items Processed.

This indicator represents the workload associated with the screening of engineering/technical data for the acquisition of replenishment spares at a competitive price.

The steady reduction beginning in FY 1988 in the number of items screened is a reflection of the manpower cuts sustained over the past 3 years. Future projections, portray anticipation of increased backlog and deferred workload.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

| | FY 1988 | Budget Request | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|---------|----------------|---------|--|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | | | | | | |
| Military End Strength (Total)... | 1,276 | 1,317 | 1,317 | | 1,262 | 1,294 | 1,297 | +32 | +3 |
| Officer..... | 1,037 | 1,083 | 1,083 | | 1,023 | 1,015 | 1,018 | - 8 | +3 |
| Enlisted..... | 239 | 234 | 234 | | 239 | 279 | 279 | +40 | 0 |
| Civilian End Strength (Total)... | 14,144 | 16,423 | 16,423 | | 16,037 | 16,059 | 15,895 | +22 | -164 |
| US Direct Hire..... | 14,144 | 16,423 | 16,423 | | 16,037 | 16,059 | 15,895 | +22 | -164 |
| Military Workyears (Total)..... | 1,298 | 1,321 | 1,321 | | 1,268 | 1,278 | 1,296 | +10 | +14 |
| Officer..... | 1,069 | 1,085 | 1,085 | | 1,028 | 1,019 | 1,017 | -9 | -6 |
| Enlisted..... | 229 | 236 | 236 | | 240 | 259 | 279 | +19 | +20 |
| Civilian Workyears (Total)..... | 14,965 | 16,530 | 16,530 | | 15,749 | 15,827 | 15,754 | +78 | -73 |
| US Direct Hire..... | 14,965 | 16,530 | 16,530 | | 15,749 | 15,827 | 15,754 | +78 | -73 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

Explanation of End Strength Changes:

| | Military | Civilian |
|---|----------|----------|
| 1. FY 1989 Current Estimate..... | 1,317 | 16,423 |
| a. Officer Reduction/Conversion..... | -29 | 29 |
| b. Logistics Program Review..... | -35 | -141 |
| c. Logistics Modernization System (LMS) Savings Redistribution (To PE 72896f)..... | 0 | -278 |
| d. GLOM drawdown..... | 0 | -7 |
| e. Net All Others..... | 9 | 11 |
| 2. FY 1989 Current Estimate..... | 1,262 | 16,037 |
| a. Officer Reduction/Conversion..... | -9 | 9 |
| b. Classified Program Adjustment..... | 40 | 68 |
| c. Competition Advocacy Adjustment..... | 0 | -200 |
| d. Strategic Defense Initiative..... | 0 | 15 |
| e. CV 22A Logistics Support..... | 0 | 14 |
| f. Civilian Conversion..... | 0 | -29 |
| g. Logistics Program Review (From PE 71111f,71113f,72896f)..... | 0 | 124 |
| h. Net All Others..... | 1 | 21 |
| 3. FY 1990 Request..... | 1,294 | 16,059 |
| a. Peacekeeper Rail Garrison..... | 0 | 19 |
| b. GLOM Drawdown..... | 0 | -114 |
| c. Classified Program Adjustment..... | 0 | 75 |
| d. Strategic Defense Initiative..... | 0 | 15 |
| e. CV 22A Logistics Support..... | 0 | 22 |
| f. Competition Advocate Adjustment..... | 0 | -200 |
| g. Logistics Program Review..... | 3 | 20 |
| h. Civilian Conversion..... | 0 | 14 |
| i. Net All Others..... | 0 | -15 |
| 4. FY 1991 Request..... | 1,297 | 15,895 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

I. NARRATIVE DESCRIPTION:

Procurement Operations provide for: (1) Air Force Logistics Command (AFLC) procurement of centrally managed supplies and services required to support Air Force and certain other DOD and foreign ally weapon systems; (2) contract administration services for contracts assigned to the Air Force Contract Maintenance Center (AFQMC) and the Air Force Contract Management Division (AFQMD); and (3) funding for the Air Force members of the Armed Services Board of Contract Appeals (ASBCA). AFLC Central Contracting issues contracts for the acquisition of replenishment spare parts and equipment, programmed depot maintenance (PDM) and repair/modification of Air Force major weapon systems (F-15, F-16, B-1, B-52, Minuteman). Substantial revisions in contracting policy and procedures directed by DOD, Congress and the Air Force Management Analysis Group on Spare Parts Acquisition apply both to AFLC Central Contracting and to AFQMD. These policy changes have increased both the volume and complexity of contract administration including Spare Parts Pricing, Competition Advocacy, and Data Rights initiatives. The AFQMC and AFQMD are subordinate organizations of the Air Force Logistics Command (AFLC) and the Air Force Systems Command (AFSC), respectively. AFQMC administers contracts totaling \$6.2 Billion for contractor performed production modifications and maintenance. AFQMD performs surveillance/management of major weapon system research, development, with a lifetime value of over \$220 billion. The AFQMC administers overseas contracts assigned pursuant to DOD 4105.59H; the AFQMD administers CONUS contracts with firms having plants assigned to the Air Force under the DOD Plant Cognizance Program. The contracts which AFQMC or AFQMD administer have been awarded by the Air Force, by another DOD component, by another agency of the U.S. Government, or by a foreign ally. The ASBCA hears and rules on disputes between contractors and the government.

II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense for this activity is the pay of civilian personnel who:

(1) Solicit, analyze, negotiate, award, amend and terminate contracts for items of supplies, spare parts and equipment for which AFLC has inventory management responsibility; for maintenance, modification, repair, and overhaul of major weapon systems; and for related services. AFLC Central Contracting performs all functions related to contractual actions, from the initial receipt of requirement(s) identified by purchase request line items to the final "closeout" action on the contract file (retirement after evidence of completion of performance and payment). Intermediate steps include preparing and issuing solicitations, performing cost and price analysis, conducting negotiations, reviewing and awarding contracts, processing

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

amended shipping instructions and delivery acceleration requests, monitoring both first article and production quantity delivery performance, and issuing and negotiating termination notices and settlements. The organizations involved include the central contracting offices at the five Air Logistics Centers and the Wright-Patterson Contracting Center, and the Aerospace Guidance and Metrology Center.

(2) Perform contract administration (AFOMC) at overseas contractor facilities, supporting such diversified efforts as weapon system production and co-production, aircraft modification, periodic depot maintenance, engine overhaul, component repair, and European Distribution System. Functions involved include quality assurance, flight acceptance, property surveillance, manufacturing, and contract administration. Air Force Contract Maintenance Center detachments and operating locations have been established at various European, Middle East, and Asian overseas sites for contract administration and surveillance.

(3) Perform COMUS contract administration (AFOMD) for major weapon system research, development, acquisition and logistics support programs. AFOMD ensures contractor compliance with contractual terms and conditions through real-time surveillance of contractor operations and a systematic appraisal of all contractor management systems, including engineering, manufacturing, quality assurance, use of Government facilities, equipment and material; flight operations, logistics support, subcontracting/purchasing, pricing, overhead and contracting functions. Intermediate steps include detecting existing and potential contractor management deficiencies, generating timely corrective action, and motivating contractors to develop and maintain effective management systems.

(4) Support ASBCA. The board reviews and decides issues referred to it as result of disputes between contractors and the government. PE 71113 pays for Air Force members of the ASBCA and their support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. <u>SUBACTIVITY GROUP</u> | <u>FY 1988</u> | | <u>FY 1989</u> | | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> | <u>Change</u> <u>FY89/FY90</u> | <u>Change</u> <u>FY90/FY91</u> |
|---|---------------------------------|----------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | <u>Budget</u> <u>Request</u> | <u>FY 1988</u> | <u>Approp</u> | <u>Current</u> <u>Estimate</u> | | | | |
| 71113 Procurement Operations..... | | \$202,950 | \$221,544 | \$223,698 | \$235,292 | \$246,432 | \$+11,594 | \$+11,140 |
| B. <u>RECONCILIATION OF INCREASES AND DECREASES:</u> | | | | | | | | |
| 1. FY 1989 President's Budget Request (Amended)..... | | | | | | | | \$221,544 |
| 2. Congressional Adjustments..... | | | | | | | | 0 |
| 3. FY 1989 Appropriated Amount..... | | | | | | | | \$221,544 |
| 4. Price Growth..... | | | | | | | | +4,906 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | | | | | | | \$+3,287 | |
| b. FY 1989 Civilian Health Benefits Increase..... | | | | | | | +1,619 | |
| 5. Program Decreases..... | | | | | | | | -2,752 |
| a. Civilian Pay (FY 1989 Appropriated Baseline, \$211,284)..... | | | | | | | \$-2,677 | |
| 1) Reduction of 59 civilian workyears..... | | | | | | | | \$-2,173 |
| Required to balance MFP VII resources between pay and non-pay requirements in a fiscally constrained environment. | | | | | | | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

- 2) Reduction of 14 civilian workyears..... -504
This reflects a redistribution of the Logistics Modernization System (LMS) manpower savings to the actual programs experiencing decreased manpower requirements as LMS becomes operational.

| | | |
|--|--------|-----------|
| b. Other small reductions..... | -75 | |
| 6. FY 1989 Current Estimate..... | | \$223,698 |
| 7. Price Growth..... | | +8,088 |
| a. Other Stock Fund Rates..... | \$-24 | |
| b. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +2,535 | |
| c. Civilian Health Benefits Increase..... | +600 | |
| d. FY 1990 2% Civilian Pay Raise..... | +3,859 | |
| e. Federal Employees Retirement System (FERS)..... | +719 | |
| f. Foreign National Direct Hire Pay Raise..... | -21 | |
| g. Contract Price Changes..... | +94 | |
| h. Other Price Growth..... | +236 | |
| 8. Program Increases..... | | +3,506 |

- a. Increase of 57 civilian workyears (FY 89 Base, \$208,607)..... \$+2,790
Restores this program to a 97 percent utilization rate. The increase includes the addition of an Air Force Plant Representative Office (AFPRO) at LTV in Dallas, TX. With these increases the backlog of contracting actions will be kept to minimal growth and more time can be effectively spent negotiating the optimal contract prices. The other increases are necessary to meet the additional workload caused by the introduction of the F100-PW-200 and F100-PW-229 engines into the Air Force Logistics Command inventory; inventory increases for the F-16, C-17, B-1B and Peacekeeper missile; and increased contract administration responsibility for the National Aerospace Plane, and Advanced Tactical Fighter.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

| | | |
|-----|--|-----------|
| b. | Contract Services (FY 1989 Base, \$459)..... | +561 |
| | This increase is necessary to fund reviews of the acquisition process which were deferred in FY 1988 and 1989 due to funding constraints. These studies include reviews of electronic business data interchanges, warranty cost/benefit analyses, pricing methodology for evaluating technical orders, evaluating effectiveness of provisioning, and applications of quality assurance methodologies in range service contracts. These efforts are essential to review and recommend changes need to enhance the acquisition management process (DODI 4105.68), and to find more cost effective means of acquiring weapon systems and support services. A small investment in these type studies will result in considerable cost avoidances later in the acquisition process. | |
| c. | Increase to Other Programs..... | +155 |
| 9. | FY 1990 Budget Request..... | \$235,292 |
| 10. | Price Growth..... | +7,889 |
| | a. Other Stock Fund Rates..... | \$+64 |
| | b. Annualization of FY 1990 2% Civilian Pay Raise..... | +1,282 |
| | c. FY 1991 3% Civilian Pay Raise..... | +5,881 |
| | d. Federal Employees Retirement System (FERS)..... | +394 |
| | e. Foreign National Direct Hire Pay Raise..... | +6 |
| | f. Foreign National Indirect Hire Pay Raise..... | +6 |
| | g. Contract Price Changes..... | +92 |
| | h. Other Price Growth..... | +164 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

| | | |
|---|--------|-----------|
| 11. Program Increases..... | | +3,779 |
| a. One additional workday (261 days versus 260 days)..... | \$+867 | |
| b. Civilian Pay (FY 1990 Base, \$219,131)..... | +2,694 | |
| Increase of 81 workyears to fund to 98% utilization rate. Workyears are necessary to support the growing volume and increasing complexity of contracts administered by Air Force. The number of contracts will grow by almost 600 between FY 1990 and 1991, while the number of contractors requiring oversight increases by almost 10%. Acquisition reforms are requiring more competitive contracts, which increases lead times required for major weapon systems or space parts acquisition. Manning below 98% will decrease the scrutiny on contractor performance, potentially costing the Air Force scarce dollars and risking poor performance capabilities. | | |
| c. Miscellaneous Changes..... | +218 | |
| 12. Program Decreases..... | | -528 |
| a. Communications..... | \$-316 | |
| Decreased Requirement for commercial communications due to increased use of DDN. | | |
| b. ADPE Purchases..... | -212 | |
| Reflects leveling of requirement after purchase in FY 1990 of previously deferred equipment. | | |
| 13. FY 1991 Budget Request..... | | \$246,432 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators project total workload requirements for this budget activity group. Projections are in terms of scope of program activity, production, and work in-process. While the indicators are not driven directly by quality, it has a definite indirect impact. The legal and ethical parameters under which DOD contracting operates, mandate the highest level of quality obtainable.

| | FY 1987 Actual | FY 1988 Actual | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|---------------------|
| A. <u>AFLC CENTRAL CONTRACTING</u> | | | | | |
| 1. AFLC Procurement Offices..... | 7 | 7 | 7 | 7 | 7 |
| 2. Purchase Request (PR) Line Items Received... | 244,053 | 223,565 | 224,908 | 226,882 | 228,822 |
| 3. Uncompleted Purchase Request Line Items (Work In-Process)..... | 57,603 | 47,709 | 51,067 | 51,548 | 51,997 |
| 4. Contractual Actions Issued: | | | | | |
| \$0 - \$24,999..... | 80,583 | 66,360 | 67,811 | 68,450 | 69,046 |
| \$25,000 - \$99,999..... | 14,415 | 13,825 | 14,813 | 14,952 | 15,082 |
| \$100,000 and Over..... | 11,570 | 11,500 | 11,852 | 11,964 | 12,068 |

EXPLANATION OF CHANGES:

1. PURCHASE REQUEST LINE ITEMS RECEIVED:

a. This indicator is driven by line item initiation and fluctuates generally in accordance with the flying hour program. The decline in line item receipts in FY 1988 is due to several reasons. There has been a steady transition of items to the Defense Logistics Agency (DLA) as well as a 10.5 percent decrease in O&M funding; these two factors have had a major impact on the number of line items received. Additionally, efforts to stabilize buying practices through multiple-year acquisitions and economical quantity buy procedures have caused the line item receipts to decrease. Through these procedures, one or more year's requirements are bought through one effort and new line items are not required in the next

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

years. However, the growth in line items received in the FY 1989-1991 time frame is a result of the introduction to F100-PW-200 and F100-PW229 engines into the inventory as well as increases in F-16, C-17, B-1B and Peacekeeper Missile. As these new or enhanced systems enter the inventory, they will generate more requirements for not only currently procured items but also introduce new items into the inventory which are necessary for base or depot level maintenance.

2. UNCOMPLETED PURCHASE REQUEST (PR) LINE ITEMS (WORK IN-PROCESS):

Considerable amounts of overtime were expended in FY 1988 which has resulted in the significant decrease in work in process between FY 1987 and FY 1988. While the FY 1989 line items in process are considerably lower than those in FY 1988 the increasing work in process trend reflected in FY 1990 and 1991 is attributable to increased PR line receipts which will be generated by new systems entering the inventory. While we do not foresee future use of extensive overtime, we do need the projected number of resources in order to reduce the average time we take to award a contract (ALT). Currently the ALT is approximately 105 days for each contract awarded. We are continuing to work toward our goals of a quality document issued within the established standards (i.e. approximately 80 days). The introduction of new LMS initiatives in the future will provide for more efficient processing capability and ultimately a stabilization of work in process levels.

3. NUMBER OF CONTRACTUAL ACTIONS ISSUED:

Emphasis to buy larger more economical quantities and to use multiple year contracting techniques have shifted the mix of our contractual actions to the higher dollar thresholds (i.e. over \$25,000). Though this effort may reduce the overall number of contractual actions, the actions are much more complex in nature and require comparable levels of manpower resources. The increasing trend in contractual actions issued is proportionate to the increase PR line item receipts. The impact of stringent efforts to decrease issuance levels of undefinitized contractual actions (UCA's) and increased definitizations results in a smaller rate of growth in the actions reported in their indicator. At the end of FY 1988, the on-hand value of UCA's was \$0.8B as compared to \$6.8B at the end of FY 1985. Budget actions which restrict funding allocations can result in significant changes in this indicator. For example, budget actions may cause issuance of quarterly rather than annual purchase decisions and, therefore, increase contractual actions.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

B. AFLC OVERSEAS CONTRACT ADMINISTRATION - (AFQMC)

| | FY 1987 Actual | FY 1988 Actual | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|---------------------|
| 1. Detachments/Operating Locations..... | 9/18 | 9/22 | 10/21 | 10/21 | 10/21 |
| 2. Direct Contractor Man-Hours..... | 4.8M | 5.8M | 6.0M | 6.2M | 6.4M |
| 3. Contracts Administered..... | 2,635 | 3,542 | 3,695 | 3,851 | 4,007 |
| 4. Contractors..... | 279 | 262 | 347 | 366 | 394 |

EXPLANATION OF CHANGES, FY 1989/FY 1990 - FY 1990/FY 1991:

1. DETACHMENTS/OPERATING LOCATIONS: The growth in this indicator represents the deactivation and activation of Dets and Ols depending on contract issuances to overseas countries. This indicator reflects significant growth in overseas workload, as classification of an activity as a detachment reflects increased workload in program and contract management compared to a detachment. In FY 1989, the operating location in Greece will be deactivated, and reestablished as a detachment due to increased workload in support of the F-16 coproduction program. Contracts to be administered include production of the aircraft fuselage, engine inlet and other engine parts, and various support equipment items.

2. DIRECT CONTRACTOR MAN-HOURS: Man-hours for FY 1989 through FY 1991 reflect the F-16 Falcon Rally Repair, F-4G MOD/PDM, F-111 and F-15 MOD/DLM increases in our European and Asian detachments as well as significant man-hour increases at Randolph AFB in support of the T38 and T37 contractor field teams.

3. CONTRACTS ADMINISTERED/CONTRACTORS: The number of contracts administered and the number of involved contractors will continue to show growth. This is due to European co-production programs involving numerous prime, sub and lower tier foreign vendors. CASEUR (F-16 Contract Administration Services Europe) is comprised of a four country consortium of companies co-producing F-16 aircraft/engine components. Similar type programs involving in-country production of aircraft components exist with several foreign governments (e.g., Turkey, Greece, and Singapore).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

| | FY 1987 Actual | FY 1988 Actual | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|---------------------|
| C. AFSC CONUS Contract Administration - (AFQMD): | | | | | |
| 1. Air Force Plant Representative Offices (AFPROs)..... | 24 | 24 | 25 | 25 | 25 |
| 2. Government Sales (Then year Dollars in Billions)..... | 38.1 | 37.0 | 38.8 | 41.1 | 42.7 |
| 3. Contractor Manyears*..... | 302,023 | 293,174 | 296,340 | 299,761 | 310,971 |

* NOTE: Does not include the classified work and sales

Explanation of Changes:

The increase in AFPROs is the addition of LTV in Dallas, TX. Government Sales (2) are projected contractor sales to the Government of weapon systems, equipment, supplies, research, and other services. Contractor Manyears (3) are projected contractor workforce requirements to perform forecasted Government contractual requirements. Both of these indicators reflect continuing work on existing programs and the beginning of new programs such as C-17, UK and French AWACS, Commercial Expendable Launch Vehicle (CELV), National Aerospace Plane (NASP), and Advanced Tactical Fighter (ATF). (CELV support workload is mandated by Presidential Directive, the Commercial Space Launch Act, and DOD Directive). The contractor's increasing estimate is a reflection of these new programs.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|---------|----------------|---------|-------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> .. | 606 | 596 | 596 | 611 | 619 | 617 | +8 | -2 |
| Officer..... | 542 | 533 | 533 | 547 | 544 | 542 | -3 | -2 |
| Enlisted..... | 64 | 63 | 63 | 64 | 75 | 75 | +11 | 0 |
| <u>Civilian End Strength (Total)</u> .. | 6,984 | 6,989 | 6,989 | 7,006 | 7,073 | 7,023 | +67 | -50 |
| US Direct Hire..... | 6,956 | 6,967 | 6,967 | 6,977 | 7,043 | 6,994 | +66 | -49 |
| Foreign National Direct Hire | 17 | 15 | 15 | 20 | 21 | 20 | +1 | -1 |
| Foreign National Indirect Hire | 7 | 7 | 7 | 9 | 9 | 9 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 603 | 597 | 606 | 606 | 615 | 617 | +9 | +2 |
| Officer..... | 543 | 534 | 534 | 542 | 546 | 542 | +4 | -4 |
| Enlisted..... | 60 | 63 | 63 | 64 | 69 | 75 | +5 | +6 |
| <u>Civilian Workyears (Total)</u> | 6,445 | 6,721 | 6,747 | 6,747 | 6,833 | 6,914 | +86 | +81 |
| US Direct Hire..... | 6,420 | 6,699 | 6,699 | 6,725 | 6,805 | 6,885 | +80 | +80 |
| Foreign National Direct Hire | 17 | 15 | 15 | 15 | 20 | 20 | +5 | 0 |
| Foreign National Indirect Hire | 8 | 7 | 7 | 7 | 8 | 9 | +1 | +1 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

Explanation of End Strength Changes:

| | Military End Strength | Civilian End Strength |
|---|--------------------------|--------------------------|
| 1. FY 1989 Congressional Request..... | 596 | 6,989 |
| a. Logistics Modernization System Savings | | |
| Redistribution..... | 0 | -85 |
| b. Logistics Program Review..... | 12 | 12 |
| c. Commercial Activities (A-76)..... | 3 | 88 |
| d. Net All Others..... | 0 | 2 |
| 2. FY 1989 Current Estimate..... | 611 | 7,006 |
| a. Small ICBM Adjustment..... | 0 | 30 |
| b. Peacekeeper Rail Garrison..... | 1 | 17 |
| c. Logistics Program Review..... | 7 | -57 |
| d. CV-22A..... | 0 | 9 |
| e. Logistics Modernization System Savings | | |
| Redistribution..... | 0 | 28 |
| f. Pacer Frontier Logistics Support..... | 0 | 42 |
| g. Net All Others..... | 0 | -2 |
| 3. FY 1990 Request..... | 619 | 7,073 |
| a. Logistics Program Review..... | 0 | -33 |
| b. Logistics Modernization System Savings | | |
| Redistribution..... | 0 | -7 |
| c. Civilian Conversion..... | 0 | -9 |
| d. Space Shuttle Support..... | 0 | -4 |
| e. Net All Others..... | -2 | 3 |
| 4. FY 1991 Request..... | 617 | 7,023 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

1. NARRATIVE DESCRIPTION:

This activity group contains the resources for the Air Force's weapon system launch and recovery capability at fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operational readiness; facilities and support to tenants on Air Force installations who support, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; and morale, welfare and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water)
- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.
- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.
- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, linen exchange, Army and Air Force Exchange Service.
- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water). Finances pay and allowances for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.
- E. Administration: Finances all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other Base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

- F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points.
- G. Maintenance of Installation Equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports programs, child care services, and open mess. Finances pay and allowances for civilian personnel.
- J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- K. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-------------------|-----------|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | FY 1988 | Approp | Current Estimate | | | | |
| 72894 Real Property Maint Activities..... | | \$392,119 | \$380,644 | \$386,365 | \$438,896 | \$439,055 | \$+52,530 | \$+160 |
| 72896 Base Operations..... | | 311,415 | 292,681 | 301,965 | 331,398 | 334,900 | +29,433 | +3,502 |
| 78094 Real Prop Maint Activities (Eastern Test Range)..... | | 8,873 | 8,686 | 8,186 | 9,775 | 9,677 | +1,589 | -98 |
| Total..... | | \$712,407 | \$682,011 | \$696,516 | \$780,068 | \$783,632 | \$+83,552 | \$3,564 |

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$670,073 |
| 2. Congressional Adjustments..... | |
| a. A-76 Reviews..... | \$-220 |
| b. ADP Systems..... | -580 |
| c. Command Control and Communication..... | -600 |
| d. Contractor Support..... | -1,040 |
| e. Japan Labor Contributions..... | -2,122 |
| f. Moral, Welfare, and Recreation..... | -1,500 |
| g. Readiness Items..... | +18,000 |
| 3. FY 1989 Appropriated Amount..... | \$682,011 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

| | | | |
|----|--|----------|---------|
| 4. | Price Increases..... | | +7,060 |
| a. | Additional 2.1% FY 1989 Civilian Pay Raise..... | \$+5,328 | |
| b. | FY 1989 Civilian Health Benefits Increase..... | +2,732 | |
| 5. | Functional Realignment..... | | \$-991 |
| a. | Realignment of LMS Efforts to PE 78012F..... | \$-991 | |
| | Logistics Modernization System (LMS) data processing and development efforts will be centrally managed (in PE 78012F) in FY 89 for improved oversight and control. | | |
| 6. | Program Increases..... | | +17,908 |
| a. | TDY Contract Quarters..... | \$+5,631 | |
| | This stable program requirement was not budgeted through oversight. Other MFP 7 programs were reduced to fund this program which actually saves scarce TDY funds by negotiating favorable hotel rates in advance. | | |
| b. | Increase of 432 Workyears..... | +12,277 | |
| | Reflects a redistribution of Logistics Modernization System savings (manpower reductions) which are recorded in PEs 71111F, 71112F, 71113F. | | |
| 7. | Program Decreases..... | | -9,472 |
| a. | Civilian Pay (FY 1989 Appropriated Base \$318,427)..... | \$-3,138 | |
| | Reduction required to balance pay/non-pay requirements within MFP 7 O&M. | | |
| b. | Stock Fund Supplies and Equipment (FY 1989 Appropriated Base, \$52,445).. Reduction required to balance pay/non-pay requirements within MFP 7 O&M. This reduces daily operating/consumable supplies and equipment to 70% of requirement. | -3,108 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

| | | | |
|--|--|-----------|-----------|
| c. Real Property Maintenance (FY 1989 Appropriated Base, \$53,680) | | -3,226 | |
| Reduction required to balance pay/non-pay requirements within MFP 7 O&M. This reduction will exacerbate the growth of the Backlog of Maintenance and Repair (BMAR) which grows from \$39 million in FY 1987, to \$67 million in FY 1988 and \$98 million in FY 1989. A growing BMAR accurately reflects the declining state of health of Air Force facilities. | | | |
| 8. FY 1989 Current Estimate | | | \$696,516 |
| 9. Functional Program Transfers | | | +6,231 |
| a. Transfer Out | | \$-975 | |
| (1) Anti-terrorism funding (FY 1989 Base \$945) | | \$ -975 | |
| Realigned from MFP VII Base Operations to MFP 2 (PE 28047F) | | | |
| b. Transfer In | | +7,206 | |
| (1) Civilian PCS Realignment (FY 1989 Base \$0) | | \$ +5,223 | |
| Civilian Permanent Change of Station (PCS) move costs are being decentralized from MFP 9 to the appropriate Major Force Programs (MFP) base operating support account. This realignment will properly reflect changes to the command gaining the new employee. | | | |
| (2) Military to Civilian Conversion (FY 89 Base \$0) | | +1,983 | |
| Conversion of 134 endstrengths from military to civilian. The result is 67 workyears increase in FY 1990 based on the midyear computation model. Workyears provide the full range of base operations support functions. | | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

+23,214

c. Real Property Maintenance (RPM) (FY 1989 Base, \$50,454)
Increased facility project by contract funding at Air Force Logistics Command (AFLC) and Air Force Systems Command (AFSC) bases to slow the growth of the backlog of maintenance and repair (BMAR) work on real property facilities. Despite this growth in RPM funding it is expected that the BMAR will grow from \$98 million in FY 1989 to \$117.5 million in FY 1990 - almost 60% growth from the FY 1988 BMAR level. Rapid growth in BMAR weakens the facility infrastructure at Air Force bases as only emergency or essential repairs are undertaken, allowing continued decay of runways, roofs, utility and water systems, roadways and mission critical hangars and repair depots.

+10,206

d. Environmental Compliance (FY 1989 Base, \$0)
Contract funding for Air Force Logistics Command and Air Force Systems Command bases to comply with current environmental regulatory requirements on air and water quality, asbestos removal, and other areas. Compliance is essential, not only to avoid litigation, but to provide a safe and healthy work and living environment for Air Force personnel.

+4,012

e. Contract Conversions (FY 1989 Base, \$0)
Contract conversion candidates for real property maintenance activities at AFLC and AFSC installations.

+2,684

f. Travel and Transportation
Increase provides funds for base support/facility management travel requirements for newly established squadrons at Brooks and Kelly AFBs caused by SARPMA deactivation.

12. Program Decreases -39,333

\$-39,333

a. Disestablish SARPMA (FY 1989 Base, \$37,904)
FY 1989 is the last year of O&M purchases for utilities, real property maintenance and other civil engineering services from the industrially

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

funded San Antonio Real Property Maintenance Agency (SARPMMA) for Brooks and Kelly Air Force Bases.

- b. Facilities Energy Conservation (FY 1989 Base, \$62,585)..... -103
Cost savings resulting from measures aimed at reducing facility energy consumption.

13. FY 1990 Budget Request..... \$780,068

14. Price Growth..... +22,525

- a. Fuel..... \$+200
- b. Other Stock Fund Rates..... +39
- c. Annualization of the FY 1990 2% Civilian Pay Raise..... +2,508
- d. FY 1991 3% Civilian Pay Raise..... +8,571
- e. Federal Employees Retirement System (FERS)..... +429
- f. Contract Price Changes..... +7,007
- g. Other Price Growth..... +3,771

15. Program Increases..... +1,431

- a. One Additional Work Day (261 days versus 260)..... \$+1,431

16. Program Decreases..... -20,392

- a. Real Property Maintenance (FY 1990 Base \$70,576)..... \$-12,909
Reduction primarily to the facility project by contract program, resulting in an increase growth rate of the backlog of maintenance and repair on real property facilities.

- b. Facilities Energy Conservation (FY 1990 Base, \$64,404)..... -103
Cost savings resulting from measures aimed at reducing facility energy consumption.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|----|--|--------|
| c. | Stock Fund Supplies and Equipment (FY 1990 Base, \$51,723) | -3,438 |
| | Reduction due to replenishment of bench stocks during FY 1990. | |
| d. | Contractual Services (FY 1990 Base \$233,604) | -3,942 |
| | Reductions to purchased equipment maintenance and base support contracts. Decreases in these areas will reduce the services necessary to keep bases functioning efficiently and safely (custodial, trash removal, fire protection), thereby reducing the quality of life for all those living and working in those facilities. | |

17. FY 1991 Budget Request..... \$783,632

FORCE PROGRAM VII - CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|-----------|---------------------|---------------------|---------------------|
| A. Maintenance/Repair, Real Property (\$000) | | | | |
| Military Personnel E/S | 190,685 | 180,607 | 225,685 | 220,350 |
| Civilian Personnel E/S | 1,611 | 1,635 | 1,642 | 1,642 |
| Total Personnel End Strengths | 2,569 | 3,020 | 2,934 | 2,933 |
| Recurring Maintenance/Repair (\$000) | 4,180 | 4,655 | 4,576 | 4,575 |
| Major Repair Projects (\$000) | 130,679 | 140,197 | 165,705 | 170,455 |
| Backlog, Maintenance & Repair (\$000) | 60,006 | 40,410 | 59,980 | 49,895 |
| Unaccompanied Personnel Housing Floor Space (000 sq ft) | 67,000 | 98,000 | 117,500 | 149,800 |
| All Other Floor Space (000 sq ft) | 2,974 | 2,974 | 2,946 | 2,946 |
| | 80,445 | 80,571 | 80,617 | 80,695 |
| B. Minor Construction (\$000) | | | | |
| Military Personnel E/S | 26,080 | 20,436 | 18,098 | 16,682 |
| Civilian Personnel E/S | 64 | 65 | 65 | 65 |
| Total Personnel End Strengths | 104 | 122 | 119 | 119 |
| Number of Projects | 168 | 187 | 184 | 184 |
| | 178 | 113 | 115 | 95 |
| C. Operation of Utilities (\$000) | | | | |
| Military Personnel E/S | 82,199 | 85,109 | 86,082 | 88,674 |
| Civilian Personnel E/S | 113 | 114 | 115 | 115 |
| Total Personnel End Strengths | 159 | 187 | 181 | 181 |
| Electricity (MWH) | 272 | 301 | 296 | 296 |
| Heating (MBTU) | 1,164,428 | 1,151,590 | 1,140,366 | 1,129,990 |
| | 6,363,992 | 6,310,312 | 6,249,127 | 6,193,086 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|-----------|---------------------|---------------------|---------------------|
| Water, Plants & Systems (000 gals)..... | 8,284,497 | 8,323,066 | 8,337,066 | 8,337,066 |
| Sewage & Waste Systems (000 gals)..... | 7,023,681 | 7,054,566 | 7,073,416 | 7,073,916 |
| Air Conditioning & Refrigeration (Tons)..... | 155,077 | 155,227 | 155,777 | 155,802 |
| D. Other Engineering Support (\$000)..... | 102,028 | 108,399 | 118,805 | 123,026 |
| Military Personnel E/S..... | 774 | 786 | 788 | 788 |
| Civilian Personnel E/S..... | 1,327 | 1,561 | 1,516 | 1,516 |
| Total Personnel End Strengths..... | 2,101 | 2,347 | 2,304 | 2,304 |
| Fire Protection/Prevention, Rescue E/S..... | 774 | 773 | 774 | 774 |
| Custodial Services (000 sq ft)..... | 29,980 | 30,565 | 31,073 | 31,698 |
| Refuse Collection/Disposal (000 cu yds)..... | 958 | 958 | 958 | 959 |
| E. Administration (\$000)..... | 162,252 | 157,355 | 172,690 | 174,556 |
| Military Personnel E/S..... | 1,944 | 1,931 | 1,876 | 1,883 |
| Civilian Personnel E/S..... | 4,697 | 6,218 | 6,277 | 6,290 |
| Total Personnel End Strength..... | 6,641 | 8,149 | 8,153 | 8,173 |
| Number of Bases Total..... | 14 | 14 | 14 | 14 |
| (CONUS)..... | 14 | 14 | 14 | 14 |
| (Overseas)..... | 0 | 0 | 0 | 0 |
| Population Served, Total E/S..... | 121,966 | 126,885 | 126,541 | 126,108 |
| (Military E/S)..... | 20,020 | 19,807 | 19,458 | 19,388 |
| (Civilian E/S)..... | 101,946 | 107,078 | 106,993 | 106,720 |
| NO. ADP CPUs..... | 188 | 189 | 188 | 188 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|-----------|---------------------|---------------------|---------------------|
| F. Retail Supply Operations (\$000) | 16,192 | 15,691 | 17,229 | 17,399 |
| Military Personnel E/S | 0 | 0 | 0 | 0 |
| Civilian Personnel E/S | 0 | 0 | 0 | 0 |
| Total Personnel End Strength | 0 | 0 | 0 | 0 |
| Line Items Carried (000) | 1,267,350 | 1,423,907 | 1,480,507 | 1,537,107 |
| Receipts (000) | 1,021,126 | 1,195,721 | 1,269,721 | 1,336,246 |
| Issues (000) | 2,997,939 | 3,030,046 | 3,069,969 | 3,134,109 |
| G. Maintenance of Installation Equipment (\$000) | 6,229 | 6,028 | 6,615 | 6,680 |
| Military Personnel E/S | 7 | 8 | 7 | 9 |
| Civilian Personnel E/S | 35 | 38 | 37 | 37 |
| Total Personnel End Strength | 42 | 46 | 44 | 46 |
| H. OTHER BASE SERVICES | 48,580 | 47,099 | 51,691 | 52,226 |
| Military Personnel E/S | 1,315 | 1,309 | 1,251 | 1,265 |
| Civilian Personnel E/S | 540 | 561 | 564 | 567 |
| Total Personnel End Strength | 1,855 | 1,870 | 1,815 | 1,832 |
| NO. Motor Vehicles, Total | 6,827 | 6,622 | 6,490 | 6,360 |
| NO Miles Driven (Millions) | 58 | 56 | 55 | 54 |
| I. Bachelor Housing Operations Furniture (\$000) | 10,273 | 9,961 | 10,927 | 11,041 |
| Military Personnel E/S | 104 | 103 | 97 | 98 |
| Civilian Personnel E/S | 69 | 72 | 70 | 70 |
| Total Personnel End Strength | 173 | 175 | 167 | 168 |
| Number of Officer Quarters | 3,505 | 3,505 | 3,505 | 3,505 |
| Number of Enlisted Quarters | 10,321 | 10,321 | 10,321 | 10,321 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| J. Other Personnel Support (\$000)..... | 54,495 | 52,848 | 58,006 | 58,609 |
| Military Personnel E/S..... | 254 | 254 | 246 | 246 |
| Civilian Personnel E/S..... | 124 | 129 | 129 | 130 |
| Total Personnel End Strength..... | 378 | 383 | 374 | 376 |
| Population Served, Total..... | 121,966 | 126,885 | 126,451 | 126,108 |
| (Military, E/S)..... | 20,020 | 19,807 | 19,458 | 19,388 |
| (Civilian, E/S)..... | 101,946 | 107,078 | 106,933 | 106,720 |
| K. Morale, Welfare & Recreation (\$000)..... | 13,394 | 12,983 | 14,240 | 14,389 |
| Military Personnel E/S..... | 49 | 50 | 46 | 48 |
| Civilian Personnel E/S..... | 267 | 278 | 280 | 283 |
| Total Personnel End Strength..... | 316 | 328 | 326 | 331 |
| Population Served, Total..... | 121,966 | 126,885 | 126,451 | 126,108 |
| (Military E/S)..... | 20,020 | 19,807 | 19,458 | 19,388 |
| (Civilians/Dependents E/S)..... | 11,946 | 107,078 | 106,993 | 106,720 |

Morale, Welfare, and Recreation Purpose: To finance the development, staffing, equipping administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 6,236 | 6,210 | 6,210 | 6,255 | 6,132 | 6,159 | -123 | +27 |
| Officer..... | 736 | 743 | 743 | 744 | 748 | 748 | +4 | 0 |
| Enlisted..... | 5,499 | 5,467 | 5,467 | 5,511 | 5,384 | 5,411 | -127 | +27 |
| <u>Civilian End Strength (Total)</u> ... | 9,891 | 10,657 | 10,657 | 12,186 | 12,107 | 12,126 | -79 | +19 |
| US Direct Hire..... | 9,891 | 10,657 | 10,657 | 12,186 | 12,107 | 12,126 | -79 | +19 |
| <u>Military Workyears (Total)</u> | 5,564 | 6,249 | 6,249 | 6,274 | 6,201 | 6,151 | -73 | -50 |
| Officer..... | 660 | 744 | 744 | 737 | 744 | 745 | +7 | +1 |
| Enlisted..... | 4,904 | 5,505 | 5,505 | 5,537 | 5,457 | 5,406 | -80 | -51 |
| <u>Civilian Workyears (Total)</u> | 11,694 | 10,625 | 10,625 | 11,040 | 12,378 | 12,463 | +1,338 | +85 |
| US Direct Hire..... | 11,482 | 10,625 | 10,625 | 11,040 | 12,378 | 12,463 | +1,338 | +85 |
| Foreign National Indirect Hire | 212 | | | | | | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

| | Military | Civilian |
|--|----------|----------|
| 1. FY 1989 Congressional Request..... | 6,210 | 10,657 |
| a. PC-III..... | 0 | -1 |
| b. Force Structure Support..... | 17 | 39 |
| c. Commercial Activities (A-76)..... | 0 | 54 |
| d. WPAFB Medical Facility Maintenance..... | 0 | 32 |
| e. Logistics Program Review..... | -24 | 100 |
| f. SARPMA/SACC Disestablishment..... | 51 | 638 |
| g. Logistics Modernization System Savings Redistribution (From PE 71111F, 71112F and 71113F)..... | 685 | 0 |
| h. Classified Program Adjustment..... | 0 | 16 |
| i. Centralized Civilian Pay..... | 0 | -48 |
| j. Officer Reduction/Conversion..... | -8 | 8 |
| k. Net All Others..... | 9 | 6 |
| 2. FY 1989 Current Estimate..... | 6,255 | 12,186 |
| a. Officer Reduction/Conversion..... | -4 | 4 |
| b. Logistics Program Review..... | 8 | 39 |
| c. Military/Civilian Conversion..... | -130 | 130 |
| d. Accounting/Finance Office of the Future..... | 5 | 33 |
| e. Civilian Conversion..... | 0 | -83 |
| f. Centralized Civilian Pay..... | 0 | -58 |
| g. Commercial Activities (A-76)..... | 0 | -149 |
| h. Net All Others..... | -2 | 5 |
| 3. FY 1990 Request..... | 6,132 | 12,107 |
| a. PC-III..... | 34 | 0 |
| b. Family Support Center..... | 2 | 12 |
| c. Net All Others..... | -9 | 7 |
| 4. FY 1991 Request..... | 6,159 | 12,126 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

I. NARRATIVE DESCRIPTION:

Telecommunications, Command and Control provides support for the Air Force Logistics Command and Air Force Systems Command communications systems. The funds provide for the operation, maintenance, planning and programming for the full array of the required base communications-electronic services. The services include base telephone support, record communications, intrabase radios, secure telephones, weather communications, air traffic control, record communications, and other communications-electronic systems. In addition, it supports the Eastern and Western Test Ranges. This includes off base leased communications, computerized communications control equipment, and supplies for range communications systems. Beginning in FY1990 Base Communications (72895F) and Test Ranges Communications (78034F) are merged into one program element (72895F).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of civilian personnel, communications-electronic supplies, leased communication services, the costs associated with providing communications operations, and maintenance support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBJECTIVITY GROUP | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-------------------|----------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | FY 1988 | Approp | Current Estimate | | | | |
| 72895 Base Communications..... | \$57,797 | \$56,110 | \$57,687 | \$55,396 | \$63,262 * | \$66,180 * | \$+7,866 | \$+2,918 |
| 78034 Space & Missile Test Center Comm..... | 4,791 | 4,245 | 4,791 | 4,799 | 0 | 0 | -4,799 | 0 |
| Total..... | \$62,588 | \$60,355 | \$62,478 | \$60,195 | \$63,262 | \$66,180 | \$+3,067 | \$+2,918 |

* Includes transfer of Space and Missile Test Center Communications (78034F) requirements.

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$62,588 |
| 2. Congressional Adjustments..... | \$-110 |
| a. A-76 Reviews..... | \$-110 |
| 3. FY 1989 Appropriation Amount..... | \$62,478 |
| 4. Price Growth..... | +159 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$+98 |
| b. FY 89 Civilian Health Benefits Increase Cost..... | +61 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

| | |
|--|----------|
| 5. Program Decreases..... | -2,552 |
| a. Reduction of two workyears (FY 1989 base, \$6,131)..... | \$-42 |
| Required to balance scarce MFP 7 resources between pay and non pay requirements. | |
| b. Deferral of planned equipment purchases..... | -2,400 |
| Required to balance scarce MFP 7 resources between pay and nonpay requirements. | |
| 6. FY 1989 Current Estimate..... | \$60,195 |
| 7. Price Growth..... | +1,989 |
| a. Fuel..... | \$ +1 |
| b. Other Stock Fund Rates..... | +42 |
| c. Industrial Fund Rates..... | +220 |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +91 |
| e. Civilian Health Benefits Increase..... | +22 |
| f. FY 1990 2.0% Civilian Pay Raise..... | +117 |
| g. Federal Employees Retirement System (FERS)..... | +14 |
| h. Contract Price Changes..... | +1,441 |
| i. Other Price Growth..... | +41 |
| 8. Program Increase..... | +3,679 |
| a. Civilian Pay Adjustments (FY 1989 Base \$6,612)..... | +1,661 |
| Provides for an increase of 27 workyears between FY 1989 and 1990. | |
| Also, funds for an increased utilization rate from 95% to 98%. | |
| Increases necessary to support LMS implementation and new base level automation systems at Brooks AFB to replace systems previously supported by SARPMA. | |
| b. Data Processing Services (FY 1989 Base \$3,401)..... | +1,458 |
| Provides additional communications data processing services for Logistics Management Systems (LMS) to prepare for and field new LMS systems in 1990. | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

| | | | |
|-----|--|----------|----------|
| c. | Contract Services (FY 1989 Base \$4,800)..... | +512 | |
| | Increase due to A-76 contract conversions. | | |
| d. | Miscellaneous Program Changes..... | +48 | |
| 9. | Program Decrease..... | | -2,601 |
| a. | Supplies and Equipment..... | \$-1,385 | |
| b. | Purchased Communications..... | -1,025 | |
| | The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease would result from the elimination of existing DLLL circuits. | | |
| c. | Other Program Changes..... | -191 | |
| | Reductions required to offset necessary increases in civilian payroll and LMS implementation. | | |
| 10. | FY 1990 Budget Request..... | | \$63,262 |
| 11. | Price Growth..... | | +1,833 |
| a. | Fuel..... | \$ | +2 |
| b. | Industrial Fund Rates..... | | +232 |
| c. | Annualization of 2.0% FY 1990 Civilian Pay Raise..... | | +45 |
| d. | FY 1991 3.0% Civilian Pay Raise..... | | +181 |
| e. | Federal Employees Retirement System (FERS)..... | | +12 |
| f. | Contract Price Changes..... | | +1,325 |
| i. | Other Price Growth..... | | +36 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

| | | |
|--|--------|----------|
| 12. Program Increase..... | | +1,085 |
| a. One additional work day..... | \$ +28 | |
| b. Data Processing Services (FY 1990 Base \$4,975)..... | +548 | |
| Provides additional communications data processing services for | | |
| Logistics Management Systems (LMS). Increased services will be | | |
| required as new LMS systems are fielded in FY 1991. | | |
| c. Stock Fund Supplies and Equipment (FY 1990 Base \$2,421)..... | +178 | |
| Provides expendable supplies needed to operate LMS Systems. | | |
| d. Purchased Communications (FY 1990 Base \$34,956)..... | +331 | |
| Provides additional support needed to implement LMS | | |
| 13. FY 1991 Budget Request..... | | \$66,180 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

IV. PERFORMANCE CRITERIA AND EVALUATION:

None Currently Available

V. PERSONNEL SUMMARY:

| | FY 1988 | | | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Chg 88/90 Estimate | Chg 90/91 Estimate |
|--|---------|-------------------|------|---------|----------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| | FY 1988 | Budget Request | Auth | Auth | Estimate | | | | | |
| <u>Military End Strength (Total)</u> ... | 270 | 281 | 281 | 278 | 278 | 283 | 283 | 283 | + 5 | - |
| Officer..... | 10 | 10 | 10 | 8 | 8 | 8 | 8 | 8 | - | - |
| Enlisted..... | 260 | 271 | 271 | 270 | 270 | 275 | 275 | 275 | + 5 | - |
| <u>Civilian End Strength (Total)</u> ... | 214 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | - | - |
| US Direct Hire..... | 214 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | - | - |
| <u>Military Workyears (Total)</u> | 281 | 283 | 283 | 274 | 274 | 283 | 280 | 283 | +6 | +3 |
| Officer..... | 8 | 10 | 10 | 8 | 8 | 8 | 7 | 8 | - 1 | + 1 |
| Enlisted..... | 273 | 273 | 273 | 266 | 266 | 275 | 273 | 275 | + 7 | + 2 |
| <u>Civilian Workyears (Total)</u> | 249 | 253 | 253 | 274 | 274 | 277 | 310 | 277 | +36 | -33 |
| US Direct Hire..... | 247 | 253 | 253 | 274 | 274 | 277 | 310 | 277 | +36 | -33 |
| FNIDH..... | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 Congressional Request..... | 281 | 260 |
| a. Officer Reduction/Conversion..... | -2 | 2 |
| b. Net All Others..... | -1 | -2 |
| 2. FY 1989 Current Estimate..... | 278 | 260 |
| a. Technical Communication Control Adjustment..... | +5 | 0 |
| 3. FY 1990 Request..... | 283 | 260 |
| a. No Change..... | | |
| 4. FY 1991 Request..... | 283 | 260 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

I. NARRATIVE DESCRIPTION:

This activity group provides for the resources required to effectively and efficiently accomplish the operation, maintenance and modification of automated information systems which are in direct support of the wholesale logistics function. The majority of the systems process output is in the daily to bimonthly range. These systems must be monitored at multiple sites, maintained in proper operating order and modified when necessary to remain responsive to the dynamic logistic mission. In parallel with this daily activity is the large scale modernization of the wholesale logistic system. The thrust of the Logistics Management System (LMS) Modernization Program is the modular development of state-of-the-art management systems.

This activity group also provides for all departmental printing and reproduction, medical printing, and Air Force Logistics Command (AFLC) field printing.

Departmental printing includes all printing and reproduction required at HQ USAF and worldwide Air Force requirements. Departmental printing also includes requirements emanating from outside the Air Force such as Federal and military specifications and standards, engineering manuals, Office of Personnel Management and Congressional Materials, NATO publications, Federal catalogs and handbooks, Defense Logistics Agency and DOD publications, Joint Travel Regulations and many other joint service publications. Further, Air Force is often designated the Executive Agent for procurement of various publications/forms for all three Services and must pay for its share and occasionally for all implementing issues.

Medical printing provides for requirements applicable to the medical printing program and maintenance of medical publications and forms at a prescribed stock level in the publications distribution system.

AFLC field printing plants are authorized at McClellan AFB, CA; Robins AFB, GA; Tinker AFB, OK; Kelly AFB, TX; Hill AFB, UT; Wright-Patterson AFB, OH; Newark AFB, OH; and Davis-Monthan AFB, AZ to give direct support to the Air Force mission and to enable the Chief, Central Base Administration to perform printing functions required by the commanders. Air Force support includes the printing of stock lists and Tables of Allowance as well as regulations, manuals, stationary, forms, etc., for AFLC.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

II. DESCRIPTION OF OPERATIONS FINANCED:

Provides for manpower and associated resources for AFLC data automation activities. The majority of data automation modernization initiatives within AFLC impact other Program Element Codes (PECs).

Data automation resources are used in surveillance, maintenance, modification, and management of AFLC automated information systems which are in direct support of the wholesale logistics mission and are processed in the command's computers. These systems are processed on small, medium, and large scale computers in eight centralized computer rooms, on seven AFLC locations and one non-AFLC location in the continental United States. The computer centers are in operation 24 hours a day, seven days a week.

The Printing/Publications resources pay for the departmental, medical, and AFLC printing programs, required contractual distribution, supplies, rents, transportation, and personnel costs.

All printing is procured under the Federal Printing Program and the provisions of Title 44, U.S. Code, Sections 103, 501, and 502, and the Government Printing and Binding Regulations No. 24, promulgated by the Congressional Joint Committee on Printing, Congress of the United States. These regulations require that all Federal printing be acquired from the U.S. Government Printing Office (GPO) or through the GPO from its approved commercial contractors.

There are certain areas which are absolutely essential to Air Force operations and must be financed; i.e., Printing Services, which revise regulations and manuals in accordance with Presidential guidance for easily interpreted and standardized writing of publications; Federal Catalogs directed by Chapter 145, Title 10 of the U.S. Code; Air Force Personnel Tests Authorized by 10 U.S. Code 8012 and 44 U.S. Code 3101; publications supporting the Air Force Internal Information Program worldwide; printing of items dictated by Public Statutes for use throughout the government, i.e., Federal and Military Specification and Standards; Engineering manuals, Office of Personnel Management materials, Congressional materials, NATO publications, Defense Logistics Agency and other DOD publications, Joint Travel Regulations, and other interservice support materials; Treasury checks; Standard Forms; decals for safety, security, and automobile registration programs; and health records. In addition, adequate support must be provided to Air Staff and Separate Operating Agencies/Major Commands to maintain continuity of programs and mission accomplishment. Other areas of importance in maintaining the integrity of the printing program are as follows: maintain adequate stock levels in the Publication Distribution Center, implement and continue revisions of manuals and regulations, and provide support for Air Force computerized supply system.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

III. FINANCIAL SUMMARY (OSM \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-------------------|-----------|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | FY 1988 | Approp | Current Estimate | | | | |
| 78012 Logistic Support Activities..... | | \$265,907 | \$308,236 | \$301,749 | \$328,310 | \$328,310 | \$+24,328 | \$+2,233 |
| 72890 Audiovisual Activities | | 7,873 | 8,480 | 8,813 | 7,756 | 8,304 | -1,047 | +538 |
| Total..... | | \$273,780 | \$316,716 | \$310,562 | \$336,614 | \$336,614 | \$23,281 | \$+2,771 |
| B. RECONCILIATION OF INCREASES AND DECREASES: | | | | | | | | |
| 1. FY 1989 President's Budget Request (Amended)..... | | | | | | | | \$316,716 |
| 2. FY 1989 Congressional Adjustments..... | | | | | | | | -5,581 |
| a. Contractor Support Services..... | | | | | | \$ | -275 | |
| b. ADP Systems..... | | | | | | | -2,219 | |
| c. Contracted Advisory and Assistance Services (CAAS)..... | | | | | | | -3,087 | |
| 3. FY 1989 Appropriated Amount..... | | | | | | | | |
| 4. Price Growth..... | | | | | | | | \$311,135 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | | | | | | | | +2,501 |
| b. FY 1989 Civilian Health Benefits Increase..... | | | | | | \$+1,649 | | +852 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

| | | |
|--|-----------|-----------|
| 5. Program Increases..... | | +991 |
| a. Transfer In..... | \$+991 | |
| Transfer of ADPE support from Base Operations Support to facilitate the central management of Logistics Management Systems (LMS) support during FY 1989. | | |
| 6. Program Decreases..... | | -4,065 |
| a. Reduction of Workyears..... | \$-1,553 | |
| Reduction required to balance pay/non-pay resources within MFP 7, O&M. | | |
| b. Deferral of ADPE Programs..... | -1,500 | |
| Reductions were made to various ADPE programs to balance resources within MFP 7 O&M. | | |
| c. Reductions to Travel and Stock Fund Supplies..... | -1,012 | |
| Due to fewer personnel and deferral of ADP purchases. | | |
| 7. FY 1989 Current Estimate..... | | \$310,562 |
| 8. Functional Transfers..... | | +12,369 |
| a. Transfer In..... | | |
| Defense Courier Service (FY 1989 Base \$0) | | |
| Transfer from Army and Navy, as well as internal Air Force Realignment of funds from MFP 9. | \$+13,646 | |
| b. Transfer Out..... | | |
| Realigns funding for CURRENT NEWS printing to OSD..... | -1,277 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

9. Price Growth..... +10,107

- a. Other Stock Fund Rates..... \$+97
- b. Annualization of 4.1% FY 1989 Civilian Pay Raise..... +1,259
- c. Annualization FY 1989 Health Benefit Costs..... +283
- d. FY 1990 2.0% Civilian Pay Raise..... +1,815
- e. Federal Employees Retirement System (FERS)..... +294
- f. Contract Price Changes..... +5,172
- g. Other Price Growth..... +1,187

10. Program Increases..... +8,359

- a. Civilian Pay..... \$+1,250
- Provides for an increased utilization rate to 97% of average FY 1989/1990 civilian endstrengths. Workload growth requires additional manning in support of automation programs, offset in part by a loss of authorizations due to A-76 civilian to contract conversions.

- b. Contract Services (FY 1989 Base, \$152,052)..... +7,109

- 1. A-76 Contract conversions..... \$+1,635

Numerous functions will be converted from in-house civilian employee functions to contractor managed and operated functions at a net cost savings to the Air Force. If the A-76 study does not exhibit net savings from conversion, the civilian employees will be retained and workyears reinstated.

- 2. Visibility and Management of Operating Support..... +800

Funds are required to complete development of an automated system to provide visibility of Operations and Support (O&S) costs for weapon systems and their components. This system is designed to address O&S

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

costs reporting and comply with FY88 Senate Appropriations Committee (SAC) direction to track weapon system O&S costs.

3. ADPE Contract Services..... +1,574

Funds continued development of Local Area Network (LAN) which is in the final year of a five-year acquisition effort. Tasks include cabling and connectivity of buildings at each of the five Air Logistics Centers (ALCs) and at the Logistics Operating Center at Wright Patterson AFB, OH. These efforts will allow full utilization of the various Logistics Modernization System (LMS) Programs which will be operational in FY 1990.

4. Stock Control & Distribution (SC&D)..... +3,100

Funds are required to complete implementation of SC&D which will reach full operational capability in the second quarter of FY 1990. Supported task includes installation of newly developed mode and carrier selection (MCS) and rehosting of application hardware to the new SC&D computer.

11. Program Decreases..... -7,554

a. Printing Support (FY 1989 Base, \$29,960)..... -1,524

Reduction required to provide funds for higher priority programs Workarounds and increased efficiencies will minimize impact to printing program.

b. Purchased Maintenance (FY 1989 Base, \$57,354)..... -3,150

Reduction due to deferral of programmed FY 1989 ADPE purchases as well minor reductions to printer maintenance.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

| | | |
|-----|--|-----------|
| c. | ADPE Equipment Purchases..... | -879 |
| | Reduction required to provide funds for higher priority programs. | |
| d. | A-76 Contract Savings..... | -560 |
| | Represents seventy-five percent of savings derived from the Commercial Activities Programs to help offset the annualization of the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained toward employees covered by the studies from their productivity efforts, or for use in other productivity enhancement projects. | |
| e. | Civilian Pay..... | -690 |
| | Reflects savings from A-76 Contract Conversions | |
| f. | Stock Fund Purchases..... | -519 |
| | Reduction due to delays in implementation of ADPE systems, which decreases the need for expendable ADPE supplies. | |
| 12. | FY 1990 Budget Request..... | \$333,843 |
| 13. | Price Growth..... | +9,386 |
| a. | Other Stock Fund Rates..... | \$+6 |
| b. | Annualization of FY 1990 Civilian Pay Raise..... | +644 |
| c. | FY 1991 Civilian Pay Raise..... | +2,803 |
| d. | Federal Employees Retirement System (FERS)..... | -205 |
| e. | Contract Price Changes..... | +5,665 |
| f. | Other Price Growth..... | +483 |
| 14. | Program increases..... | +7,418 |
| a. | One additional work day (261 days versus 260 days)..... | \$+463 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

| | |
|--|-----------|
| b. Civilian Pay (FY 1990 Base \$119,339)..... | +830 |
| Funds to 98% utilization rate. Workyears are necessary to support the final stages of LMS implementation. | |
| c. Equipment Contract Maintenance (FY 1990 Base \$54,204)..... | +5,764 |
| Funds provide hardware maintenance on Air Force owned ADPE installed during FY 1989 that is no longer covered by warranty, including support of VAMOS and SC&D programs which are becoming fully operational.. | |
| d. Other Program Changes..... | +361 |
| 15. Program Decreases..... | -14,033 |
| a. Contract Services (FY 1990 Base, \$165,302)..... | -14,033 |
| Completion of the five year acquisition and development effort for LAN which reaches Full Operational Capability in FY 1990. | |
| 16. FY 1991 Budget Request..... | \$336,614 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

A. AFLC Information Systems:

The following indicators project workload requirements for this budget activity group. Projections are in terms of scope of program activity, quality, and production and backlog counts. No single indicator can be construed as being indicative of the total workload trend.

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| 1. Information Systems Assigned: | 488 | 469 | 444 | 433 |
| 2. LMS Modification Software Packages..... | 10 | 14 | 22 | 24 |
| 3. Number of Information System Computers..... | 124 | 123 | 133 | 133 |
| 4. Number of Computer Terminals..... | 31,442 | 33,531 | 35,197 | 37,040 |
| 5. Computer Systems Requirements Documents (CSRDs) Processed (MY)..... | 248 | 223 | 223 | 223 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Description and Explanation of Changes:

1. INFORMATION SYSTEMS ASSIGNED:

a. Description

This indicator includes AF standard, AFLC unique and tenant support software data systems. The application of these data systems is varied and subject to change as the workloads of the users evolve. These systems are processed on computers at eight locations and provide the customer with logistics data, scientific/engineering applications, command and control data, financial/budget information and other applications required for efficient logistics support. Workloads generated by this indicator are systems monitoring, maintenance and minor modifications.

b. Explanation of changes

There was growth in information systems assigned between FY 1988 and FY 1989 caused by a significant increase in Air Force standard systems being added to the inventory, i.e., Comptroller Office of the Future (COOF), Vehicle Information Management System (VIMS), and Core Automated Maintenance Systems (CAMS). The decrease in FY 1990 and FY 1991 is due to Information Systems Designators (ISD) being absorbed into the various LMS modernization systems. This indicator will continue to decrease as AFLC unique data systems reach full operational capability under the LMS Modernization Program.

2. LMS MODERNIZATION INFORMATION SOFTWARE PACKAGES:

a. Description

This indicator replaces the "subsystems" indicator included in previous submissions. The development effort will consolidate the software routines of one or more data systems into unique software packages called program components or configuration items. For example, SC&D will consolidate up to 13 data systems into eight configuration items. This indicator combined with indicators three and four below generated the AFLC LMS manpower savings identified in the FY 1989/1990 program. This indicator drives the workload for program management, software maintenance, systems monitoring, data administration and technical support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

- b. Explanation of changes.
This workload portrays the resource needs generated by the software packages associated with the LMS Modernization Program. This indicator will increase as AFLC unique data systems are absorbed into the LMS Modernization Program.

3. INFORMATION SYSTEMS COMPUTERS:

- a. Description
This indicator reflects the number of mainframe computers located in AFLC computer rooms. Some computers are dedicated to the logistics mission while others are specialized applications or standard systems common to other MAJCOMs. Each of the eight computer centers has a mix of small, medium and large-scale processors, most of which are operational 24 hours a day, seven days a week. Computer operations and operations support are directly impacted by this workload indicator.
- b. Explanation of changes.
The variance within this indicator's total is due to the acquisition of mainframes for the LMS Modernization Program and replacing obsolete equipment.

4. NUMBER OF COMPUTER TERMINALS:

- a. Description
Included in this indicator are all AFLC "smart", "dumb" and portable terminals. Smart terminals, also classified as microcomputers, have stand-alone capability. Dumb terminals must be on-line to a computer system via communication lines, while portable terminals have interchangeable integral modem/acoustic couplers. The Small Computer Technical Centers (SCTC), Network Control Centers (NCC) and Information Centers are impacted by this indicator.
- b. Explanation of changes.
The increase is caused by acquisition of terminals for the modernization program and personal computers to automate management tasks. The FY 1989-1991 estimated growth results partially from the increased number of mainframes becoming operational in FY

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

1989. Also, as systems being designed reach completion functional user terminals are required to permit fielding of the systems.

5. COMMUNICATIONS-COMPUTER SYSTEMS REQUIREMENTS DOCUMENT (CSR) WORKLOAD (MY):

- a. Description
This indicator expresses, in many years, all work associated with validated CSRs. The workload includes modifications and development. Computer programmers/analysts are impacted by this indicator.

B. PRINTING/PUBLICATIONS DISTRIBUTION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|--------------------------------|--------------------------------|--------------------------------|
| 1. Regulations (HQ)..... | 1,629 | 1,638 | 1,638 | 1,638 |
| 2. Manuals (HQ)..... | 505 | 512 | 512 | 512 |
| 3. Pamphlets (HQ)..... | 376 | 374 | 374 | 374 |
| 4. Forms (HQ)..... | 4,419 | 4,429 | 4,429 | 4,429 |
| 5. In-plant printing and duplicating (pages) (AFLC) (000)..... | 359,340 | 367,645 FY 1989 Estimate | 367,645 FY 1990 Estimate | 367,645 FY 1991 Estimate |

PRINTING/PUBLICATIONS DISTRIBUTION (cont):

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| 6. Commercial printing (pages) (AFLC) (000)... | 765,629 | 924,808 | 924,808 | 924,808 |
| 7. Out-of-Plant Copying (AFLC) (pages) (000)... | 239,654 | 263,619 | 289,980 | 289,980 |
| 8. In-plant microform (sheets) (AFLC) (000)... | 29,473 | 30,946 | 32,494 | 32,494 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

DESCRIPTION AND EXPLANATION OF CHANGES:

1-4. These indicators reflect the workload accomplished by the HQ USAF printing plant in support of world-wide Air Force printing requirements. This workload is projected to remain stable.

5. AFLC In-Plant Printing and Duplicating:

This indicator includes all printing and duplicating services accomplished by organic resources throughout AFLC. After a four year decline due to contracting out through the Government Printing Office, as directed by Congress, AFLC in-plant printing is projected to remain stable in FY 1990 and FY 1991.

6. Commercial Printing (AFLC):

This indicator includes all printing and duplicating services accomplished by contract. After a four increase due to the contracting out effort directed by Congress, commercial printing is projected to stabilize in FY 1990 and FY 1991.

7. AFLC Out-of-Plant Copying:

This indicator includes copying accomplished in work centers under a contract that provides the machines and paper. This cost effective contract allows for increased productivity by allowing personnel to reproduce engineering drawings, aperture cards and other products in the work center in lieu of the printing plant. This area is projected to remain stable in FY 1990 and FY 1991.

8. AFLC In-Plant Microform:

This indicator includes copying that is accomplished in the Microform Service Centers located within the printing plant using modern datagraphics equipment to produce microfiche and film from computer tapes. A 5% per year increase is projected for FY 1990 and FY 1991 due to increased information system products being produced by the operational LMS programs.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|-------------------|------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Military End Strength (Total)</u> ... | 227 | 263 | 263 | 216 | 226 | 226 | +10 | 0 |
| Officer..... | 137 | 174 | 134 | 134 | 139 | 139 | +5 | 0 |
| Enlisted..... | 90 | 89 | 89 | 82 | 87 | 5 | 0 | |
| <u>Civilian End Strength (Total)</u> ... | 3,690 | 3,485 | 3,485 | 3,544 | 3,499 | 3,500 | -45 | +1 |
| US Direct Hire..... | 3,690 | 3,485 | 3,485 | 3,544 | 3,499 | 3,500 | -45 | +1 |
| <u>Military Workyears (Total)</u> | 174 | 263 | 263 | 220 | 219 | 226 | -1 | +7 |
| Officer..... | 111 | 174 | 174 | 135 | 136 | 139 | +1 | +3 |
| Enlisted..... | 63 | 89 | 89 | 85 | 83 | 87 | -2 | +4 |
| <u>Civilian Workyears (Total)</u> | 3,290 | 3,578 | 3,578 | 3,452 | 3,436 | 3,426 | -16 | -10 |
| US Direct Hire..... | 3,290 | 3,578 | 3,578 | 3,452 | 3,436 | 3,426 | -16 | -10 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of Changes:

| | Military End Strength | Civilian End Strength |
|---|--------------------------|--------------------------|
| 1. FY 1989 Congressional Request..... | 263 | 3,485 |
| a. Audiovisual Program Adjustment..... | -5 | -8 |
| b. Officer Reduction/Conversion..... | -7 | +7 |
| c. Logistics Program Review..... | -35 | +52 |
| d. Logistics Modernization System Savings Redistribution..... | 0 | +6 |
| e. Net All Others..... | 0 | +2 |
| 2. FY 1989 Current Estimate..... | 216 | 3,544 |
| a. PEC Transfer..... | +20 | +7 |
| b. Officer Reduction/Conversion..... | -3 | +3 |
| c. Audiovisual Program Adjustment..... | 0 | -18 |
| d. Commercial Activities (A-76) Contract Conversion..... | -5 | -69 |
| e. Civilian Conversion..... | 0 | +31 |
| f. Logistics Management System savings Redistribution..... | 0 | -3 |
| g. Defense Courier Service Transfer from MFP 9 (AF)..... | 0 | +16 |
| h. Net All Others..... | 0 | -12 |
| 3. FY 1990 Request..... | 226 | 3,499 |
| a. Logistics Modernization System Savings Redistribution..... | 0 | +1 |
| 4. FY 1991 Request..... | 226 | 3,500 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

I. NARRATIVE DESCRIPTION:

The industrial preparedness program funds two industrial activities in FY 1990-1991. It funds common operations at Air Force Plant #42, Palmdale, California; and the Defense Production Act Title III Program Office at Wright-Patterson AFB, Ohio.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources cover services to support the common-use facilities and some operations of Air Force Industrial Plant 42. This plant assembles/modifies critical portions of the B-2, B-1B, TR-1, F-5, SR-71, Space Shuttle, and several special access programs. The plant consists of 5,644 acres of land, includes two 12,000 foot runways and associated taxiways. The plant is surrounded by contractors: Rockwell, Lockheed, and Northrop that are responsible for normal repair and maintenance activities specific to their own operations. These funds are for joint administrative services, fire protection, rubbish collection, water and sewage systems, and to maintain a small inventory of consumable equipment and tools. These funds also pay to staff the program office that administers for all DOD the Defense Production Act Title III Program. These funds also provide the Title III program with contractor proposal technical evaluation and support that includes reviewing domestic capacities, specification evaluation, engineering support, and qualification testing reimbursement to appropriate laboratories and agencies.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-------------------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | Approp | Current Estimate | | | | |
| 78011 Industrial Preparedness.. | \$11,843 | \$12,068 | \$12,275 | \$12,674 | \$13,057 | \$+399 | \$+383 |
| B. RECONCILIATION OF INCREASES AND DECREASES: | | | | | | | |
| 1. FY 1989 President's Budget Request (Amended)..... | | | | | | | \$12,068 |
| 2. Congressional Adjustments..... | | | | | | | 0 |
| 3. FY 1989 Appropriation Amount..... | | | | | | | \$12,068 |
| 4. Price Growth..... | | | | | | | +7 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | | | | | | \$+5 | |
| b. FY 1989 Civilian Health Benefits Increase..... | | | | | | +2 | |
| 5. Program Increases..... | | | | | | | +200 |
| a. Plant Operations (FY 1989 Appropriated Base \$9,802) Increase required for additional fire protection/crash and rescue services at Plant 42..... | | | | | | \$+200 | |
| 6. FY 1989 Current Estimate..... | | | | | | | \$12,275 |
| 7. Price Growth..... | | | | | | | +403 |
| a. Other Stock Fund Rates..... | | | | | | \$ | +2 |
| b. Annualization of 4.1% FY 1989 Civilian Pay Raises..... | | | | | | +3 | |
| c. FY 1990 2% Civilian Pay Raise..... | | | | | | +5 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

| | | |
|--|-------|----------|
| d. Federal Employees Retirement System (FERS)..... | +2 | |
| e. Civilian Health Benefits Increase..... | +1 | |
| f. Contract Price Changes..... | +383 | |
| g. Other Price Growth..... | +7 | |
| 8. Program Increase..... | | +27 |
| a. Title III Program Office Civ Pay (FY 1989 Appropriated Base, \$335)..... | \$+17 | |
| Represents execution at 98% utilization rate for FY 1990 vice 95% in FY 1989 (one-half workyear). | | |
| b. Supplies (FY 1989 Appropriated Base \$276)..... | +10 | |
| Represents increase in supplies required to fully utilize automation capabilities in Title III Program Office as well as providing more consumables for Plant 42 operations. | | |
| 9. Program Decreases..... | | -31 |
| a. Travel (FY 1989 Base, \$483)..... | \$-29 | |
| Reduction to control travel costs | | |
| b. Minor reductions..... | -2 | |
| 10. FY 1990 Budget Request..... | | \$12,674 |
| 11. Price Growth..... | | +366 |
| a. Annualization of FY 1990 Civilian Pay Raise..... | \$ +2 | |
| b. FY 1991 3% Civilian Pay Raise..... | +8 | |
| c. Contract Price Changes..... | +350 | |
| d. Other Price Growth..... | +6 | |
| 12. Program Increases..... | | +23 |
| a. One additional work day..... | \$+2 | |
| b. Increase in stock fund purchases to support Title III program office staff | +4 | |
| c. Increase in contractual purchases for Title III efforts..... | +17 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

| | |
|---------------------------------|----------|
| 13. Program Decreases..... | -6 |
| a. Minor program changes..... | \$-6 |
| 14. FY 1991 Budget Request..... | \$13,057 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|-----------------------|---------|---------------------|---------------------|---------------------|
| Number of Plants..... | 2 | 2 | 2 | 2 |

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|-------------------------------|---------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Military End Strength (Total) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian End Strength (Total) | 8 | 8 | 8 | 8 | 8 | 8 | 0 | 0 |
| US Direct Hire | 8 | 8 | 8 | 8 | 8 | 8 | 0 | 0 |
| Military Workyears (Total) | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Officer..... | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted..... | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Workyears (Total) | 14 | 7 | 7 | 7 | 8 | 8 | +1 | 0 |
| US Direct Hire..... | 14 | 7 | 7 | 7 | 8 | 8 | +1 | 0 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---------------------------------------|-----------------|-----------------|
| 1. FY 1989 Congressional Request..... | 0 | 8 |
| a. No change..... | | N/A |
| 2. FY 1989 Current Estimate..... | 0 | 8 |
| a. No change..... | | N/A |
| 3. FY 1990 Request..... | 0 | 8 |
| a. No change..... | | N/A |
| 4. FY 1991 Request..... | 0 | 8 |

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

I. NARRATIVE DESCRIPTION:

This activity group provides for the day-to-day operation of Headquarters Air Force Logistics Command (AFLC), Headquarters Air Force Systems Command (AFSC), AFLC's five Air Logistics Centers' (ALCs) Command sections, and the Command sections at AFSC's five Product Divisions. The major objective is to operate and maintain an efficient and effective central command and control capability to provide for policy formulation, planning, programming, budgeting, resource management, acquisition management, resource distribution, and review and evaluation of the program performance of subordinate units. The Headquarters workload is accomplished by organic manpower.

II. DESCRIPTION OF OPERATIONS FINANCED:

The activity group resources provide for the pay of civilian personnel, supplies, equipment, and contractual services associated with AFLC and AFSC Headquarters, the AFLC-ALC command sections, and the AFSC Product Division Command sections. The objective is to effectively use resources to maintain and improve systems acquisition and the wholesale logistics management base necessary to support the operational forces.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

III. FINANCIAL SUMMARY (OSM \$ in thousands):

| SUBACTIVITY GROUP | FY 1988 | | | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|----------------------------------|-------------------|-----------|-----------|---------------------|-----------|-----------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | FY 1988 | Approp | Current Estimate | Approp | Estimate | | | | |
| 72829 Logistics Admin Spt..... | | \$15,176 | \$13,724 | \$15,379 | \$13,724 | \$16,394 | \$17,618 | \$+1,015 | \$+1,224 | |
| 72888 Mgmt HQ (AFLC and AFSC) .. | | 87,747 | 87,519 | 90,373 | 87,519 | 96,497 | 100,884 | +6,124 | +4,387 | |
| Total..... | | \$102,923 | \$101,243 | \$105,752 | \$101,243 | \$112,891 | \$118,502 | \$+7,139 | \$+5,611 | |

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$101,243 |
| 2. Congressional Adjustment..... | 0 |
| 3. FY 1989 Appropriation Amount..... | \$101,243 |
| 4. Price Growth..... | |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$+1,415 |
| b. Health Benefits increase..... | +575 |
| 5. Program Increases..... | +2,519 |
| a. Additional workyears (FY 1989 Appropriated Baseline \$90,151)..... | \$+2,519 |
| 1) Reflects redistribution of Logistics Modernization System manpower savings to PE 71111F where the savings should have been recorded. | |
| 2) Reflects redistribution of funds required to correct pay/non-pay imbalances. | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

| | | |
|---|----|-----------|
| 6. FY 1989 Current Estimate..... | | \$105,752 |
| 7. Functional Program Transfers..... | | +1,583 |
| a. Transfer In..... | | \$+1,583 |
| (1) Military to Civilian conversion..... | | \$+1,583 |
| Reflects full manyear costing for end of FY 1989 conversions and one-half manyear costs for the FY 1990 endstrengths being converted. These positions were converted from military authorization as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. Workyears provide logistics administration support and command and control capabilities at headquarters. | | |
| 8. Price Growth..... | | +3,828 |
| a. Other Stock Fund Rates..... | \$ | +50 |
| b. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | | +1,047 |
| c. FY 1990 2% Civilian Pay Raise..... | | +1,611 |
| d. Federal Employee Retirement System (FERS)..... | | +887 |
| e. Contract Price Changes..... | | +139 |
| f. Other Price Growth..... | | +94 |
| 9. Program Increases..... | | +5,422 |
| a. Addition of civilian workyears (FY 1989 Base \$92,670)..... | \$ | +5,422 |
| Reflects a return to a stable workload policy of 98 percent utilization based on FY 1989/1990 endstrength. Workyears necessary to insure efficient, effective management of widespread operating locations with widely diverse missions including major weapon system acquisition and logistical support to world-wide operational activities. | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

| | | |
|--|----------|-----------|
| 10. Program Decreases..... | | -2,111 |
| a. Contract Services (FY 1989 Base \$1,423)..... | \$-918 | |
| Completion of office improvement program at Air Force Logistics Command. | | |
| b. Travel (FY 1989 Base \$5,205)..... | -927 | |
| Headquarters travel is reduced to balance resources within Central Supply and Maintenance. | | |
| c. Supplies & Equipment (FY 1989 Base \$3,208)..... | -82 | |
| Reduced to provide funds for normal requisition rate; management information system supplies will be deferred. | | |
| d. Miscellaneous Decreases..... | -184 | |
| Reduced funding for PCS/Transportation requirements. | | |
| 11. FY 1990 Budget Request..... | | \$112,891 |
| 12. Functional Program Transfers..... | | +1,076 |
| a. Transfer In..... | \$+1,076 | |
| (1) Military to civilian conversion..... | \$+1,076 | |
| Reflects the remaining one-half manyears costs of the FY 1990 conversion. Workyears provide logistics administration support and command and control capabilities at headquarters. | | |
| 13. Price Growth..... | | +3,163 |
| a. Other Stock Fund Rates..... | \$ | +16 |
| b. Annualization of 2% FY 1990 Civilian Pay Raise..... | | +543 |
| c. FY 1991 3% Civilian Pay Raise..... | | +2,478 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

| | | |
|---|---------|-----------|
| d. Federal Employees Retirement System (FERS)..... | -38 | |
| e. Contract Price Changes..... | +100 | |
| f. Other Price Growth..... | +64 | |
| 14. Program Increases..... | | +1,413 |
| a. One additional work day..... | \$ +400 | |
| b. Civilian Manpower Realignment (FY 1990 Base \$101,637)..... | +1,013 | |
| Workyear adjustment driven by realignment of endstrengths in FY 1990 and FY 1991. | | |
| 15. Program Decreases..... | | -41 |
| a. Other Miscellaneous Program Decreases..... | \$-41 | |
| 16. FY 1991 Budget Request..... | | \$118,502 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|---|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| 1. Number of Air Logistics Centers Supported..... | 5 | 5 | 5 | 5 |
| 2. ALC Authorized Manpower Supported..... | 79,727 | 81,640 | 81,355 | 81,108 |
| 3. Command Authorized Manpower Supported (AFLC).... | 92,756 | 96,950 | 95,869 | 95,713 |
| 4. Command Authorized Manpower Supported (AFSC).... | 52,152 | 52,936 | 52,980 | 52,904 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | | | | | |
| <u>Military End Strength (Total)</u> ... | 1,286 | 1,267 | 1,267 | 1,286 | 1,237 | 1,234 | -49 | -3 |
| Officer..... | 906 | 909 | 909 | 921 | 885 | 882 | -36 | -3 |
| Enlisted..... | 380 | 358 | 358 | 365 | 352 | 362 | -13 | 0 |
| <u>Civilian End Strength (Total)</u> ... | 2,297 | 2,523 | 2,523 | 2,538 | 2,587 | 2,620 | +49 | +33 |
| US Direct Hire..... | 2,297 | 2,523 | 2,523 | 2,538 | 2,587 | 2,620 | +49 | +33 |
| <u>Military Workyears (Total)</u> | 1,251 | 1,272 | 1,272 | 1,286 | 1,264 | 1,233 | -22 | -31 |
| Officer..... | 914 | 911 | 911 | 913 | 904 | 880 | -9 | -24 |
| Enlisted..... | 337 | 361 | 361 | 373 | 360 | 353 | -13 | -7 |
| <u>Civilian Workyears (Total)</u> | 2,370 | 2,402 | 2,394 | 2,394 | 2,504 | 2,552 | +110 | +48 |
| US Direct Hire..... | 2,370 | 2,402 | 2,394 | 2,394 | 2,504 | 2,552 | +110 | +48 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

Explanation of End Strength Changes:

| | Military | Civilian |
|---|----------|----------|
| 1. FY 1989 Congressional Request..... | 1,267 | 2,523 |
| a. Classified Program Adjustment..... | -16 | 0 |
| b. Officer Reduction/Conversion..... | -25 | 25 |
| c. Logistics Program Review..... | 61 | -28 |
| d. Logistics Modernization System Savings Redistribution..... | 0 | 18 |
| e. Net All Others..... | -1 | +0 |
| 2. FY 1989 Current Estimate..... | 1,286 | 2,538 |
| a. Officer Reduction/Conversion..... | -12 | 12 |
| b. Military/Civilian Conversion..... | -36 | 36 |
| c. Net All Others..... | -1 | 1 |
| 3. FY 1990 Request..... | 1,237 | 2,587 |
| a. Logistics Program Review..... | -3 | 33 |
| 4. FY 1991 Request..... | 1,234 | 2,620 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

I. NARRATIVE DESCRIPTION:

Aerospace Maintenance and Regeneration Center (AMARC) functions as the operating agency of the Executive Director, HQ AFLC, for the Secretary of the Air Force (single manager) to provide a single point operation for the Department of Defense for the processing and maintaining of aerospace vehicles for withdrawal from storage for one-time flight or surface shipment; reclamation of aerospace vehicles, engines, and components for inventory, replenishment, or distribution; processing excess and surplus property for disposal; and accomplishing intermediate maintenance and specialized repair as directed/ approved by HQ AFLC.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of AMARC administrative and headquarters personnel, associated minor costs of travel, purchased equipment maintenance, contractual services, supplies, and equipment at Davis-Monthan AFB, AZ and at an operational location at Norton AFB, CA.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

| SUBACTIVITY GROUP | FY 1988 | | | | FY 1989 | | | |
|--|----------------|---------|---------|------------------|------------------|------------------|------------------|------------------|
| | Budget Request | FY 1988 | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
| 78016 Aerospace Maintenance andRegeneration Facility | | \$2,834 | \$2,114 | \$5,578 | \$5,829 | \$6,046 | \$+251 | \$+217 |
| B. RECONCILIATION OF INCREASES AND DECREASES: | | | | | | | | |
| 1. FY 1989 President's Budget Request (Amended) | | | | | | | | \$2,114 |
| 2. Functional Program Transfer In | | | | | | | | +2,250 |
| a. Increase of 108 civilian authorizations and 70 workyears. During the FY88 transfer of AMARC endstrengths to the Depot Maintenance Industrial Fund, all AMARC headquarters authorizations were moved. This transfer reflects the reallocation of 39 AMARC headquarters authorizations back from DMIF to O&M. Also reflects the realignment of 69 authorizations necessary for technical, management, and administrative support of AMARC operations. | | | | | | | | |
| 3. Price Growth | | | | | | | | |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | | | | | | | | +84 |
| b. FY 1989 Civilian Health Benefits Increase | | | | | | | \$ +44 | +40 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

| | | |
|---|----------|---------|
| 4. Program Increases..... | | +1,130 |
| a. Civilian Pay (FY 1989 Base, \$4,235)..... | \$+1,130 | |
| Increase of 35 workyears to attain a utilization rate of 96 percent. This moves the program towards the 98 percent utilization required to normalize the program. | | |
| 5. FY 1989 Current Estimate..... | | \$5,578 |
| 6. Price Growth..... | | +191 |
| a. Other Stock Fund Rates..... | \$ | +1 |
| b. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | | +53 |
| c. FY 1989 Civilian Health Benefits Increase..... | | +15 |
| d. FY 1990 2% Civilian Pay Raise..... | | +80 |
| e. Federal Employees Retirement System (FERS)..... | | +41 |
| f. Other Price Growth..... | | +1 |
| 7. Program Increases..... | | +60 |
| a. Additional civilian workyears..... | \$+56 | |
| To normalize the program at the required 98 percent utilization. | | |
| b. Other Changes..... | | +4 |
| 8. FY 1990 Budget Request..... | | \$5,829 |
| 9. Price Growth..... | | +161 |
| a. Other Stock Fund Rates..... | \$ | +1 |
| b. Annualization of FY 1990 2% Civilian Pay Raise..... | | +27 |
| c. FY 1991 3% Civilian Pay Raise..... | | +124 |
| d. Federal Employees Retirement System (FERS)..... | | +8 |
| e. Other Price Growth..... | | +1 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

| | |
|---|---------|
| 10. Program Increases..... | +56 |
| a. One additional work day..... | |
| b. Miscellaneous minor adjustments..... | \$+19 |
| 11. FY 1991 Budget Request..... | +37 |
| | \$6,046 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 3 | 2 | 2 | 3 | 3 | 3 | 0 | 0 |
| Officer..... | 3 | 2 | 2 | 3 | 3 | 3 | 0 | 0 |
| <u>Civilian End Strength (Total)</u> ... | 174 | 64 | 64 | 172 | 172 | 172 | 0 | 0 |
| US Direct Hire..... | 174 | 64 | 64 | 172 | 172 | 172 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 2 | 2 | 2 | 3 | 3 | 3 | 0 | 0 |
| Officer..... | 2 | 2 | 2 | 3 | 3 | 3 | 0 | 0 |
| <u>Civilian Workyears (Total)</u> | 92 | 63 | 63 | 165 | 166 | 167 | +1 | +1 |
| US Direct Hire..... | 92 | 63 | 63 | 165 | 166 | 167 | +1 | +1 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---------------------------------------|-----------------|-----------------|
| 1. FY 1989 Congressional Request..... | 2 | 64 |
| a. AMARC Realignment | 0 | +39 |
| b. Logistics Program Review | +1 | +69 |
| 2. FY 1989 Current Estimate..... | 3 | 172 |
| a. No Change..... | 0 | 0 |
| 3. FY 1990 Request..... | 3 | 172 |
| a. No Change..... | 0 | 0 |
| 4. FY 1991 Request..... | 3 | 172 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

I. NARRATIVE DESCRIPTION:

This activity group contains the funds to support the various staff functions at the AFSC product divisions. These divisions include the Aeronautical Systems Division, Electronic Systems Division, Space Division, Armament Division, and the Ballistic Missile Office. It does not provide funds for research, development, test and evaluation activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Categories of cost are civilian personnel, travel, transportation, contractual services, supplies, and equipment to support the following organizations:

The Aeronautical Systems Division (ASD) directs the acquisition of major aeronautical weapon systems. On-going programs include the B-1, F-15, F-16, air launched cruise missile (ALCM), and Maverick. In addition, ASD manages the installation of new engines such as on the KC-135R, and oversees production of these weapons systems.

The Electronic Systems Division (ESD) is the primary agency for the development and acquisition of command, control, communications, and intelligence systems for the Air Force and other DOD agencies.

Space Division (SD) is the focal point for research, development, acquisition, launch, and the on-orbit command and control of military space systems. SD is also the DOD focal point for plans and activities associated with the NASA Space Transportation System Program.

The Armament Division (AD) is responsible for all Air Force non-nuclear armament development to include guided weapons, mines, fuses, aircraft gun ammunition, targets, and related armament support. AD is also the focal point for munitions integration in aeronautical systems.

The Ballistic Missile Office (BMO) is responsible for development, production, acquisition, and testing of all DOD intercontinental ballistic missiles (ICBMs).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

III. FINANCIAL SUMMARY (C&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1989 | | | | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-------------------|-----------|-----------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | FY 1988 | Approp | Current Estimate | | | |
| 72806 Acquisition and Command Support (ACS)..... | \$252,114 | \$262,146 | \$252,114 | \$269,249 | \$324,682 | \$+35,139 | \$+20,294 |

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$252,114 |
| 2. Congressional Adjustments..... | +0 |
| 3. FY 1989 Appropriated Amount..... | \$252,114 |
| 4. Functional Program Transfer..... | +1,865 |
| a. Transfers Out..... | \$-2,000 |
| Transfer to PE 91217f (MFP 9) of Postal expenses which were included in the ACS transfer from RDT&E. Postal expenses should have transferred to the centralized account contained in PE 91217f (MFP 9) | |
| b. Transfer In..... | +3,865 |
| Officer to Civilian Conversion. Reduction of 203 officer endstrengths which convert to civilian endstrengths. The result is an increase of 101 workyears based upon the mid-year computation model. Workyears provide engineering and technical support for weapon system acquisition. | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

| | | |
|--|----------|-----------|
| 5. Price Growth..... | | +16,264 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$+3,451 | |
| b. FY 1989 Civilian Health Benefits..... | +1,605 | |
| c. Civilian Pay Workyear Cost Repricing..... | +11,208 | |
| Workyears were underpriced by over \$2,000 per workyear. This FY 1989 repricing was funded through contract savings due to the recompetition of the range operations support contracts at the Eastern Space & Missile Center (PE 78022f) | | |
| 6. Program Decreases..... | | -5,352 |
| a. Equipment purchases (FY 1989 Base, \$10,820)..... | \$-5,352 | |
| Reduction required to balance MFP 7 pay/non-pay allocation. Equipment buys will be deferred to FY 1990/1991 resulting in continued use of equipment that is inefficient and costly to maintain. | | |
| 7. Program Increases..... | | +4,358 |
| a. Civilian Pay..... | \$+4,358 | |
| Increase of 113 workyears establishes utilization rate of 94% end strength. Many years are required to support the increasingly complex acquisition of major weapons systems and management of billions of dollars worth of research and development and procurement programs. | | |
| 8. FY 1989 Current Estimate..... | | \$269,249 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

9. Functional Program Transfers..... +7,418

a. Transfers In..... \$+8,912

(1) Military to Civilian conversions (FY 1989 Base, \$0).. \$+6,286

Conversion of 320 endstrengths from military to civilian. The result is an increase of 160 workyears based on the midyear computation model. Workyears provide engineering and technical support for weapon systems acquisition.

(2) Officer to civilian conversions (FY 1989 Base, \$0).... +2,632

Reduction of 134 officer endstrengths which convert to civilian endstrengths. The result is an increase of 67 workyears based on the midyear computation model. Workyears provide engineering and technical support for weapon systems acquisition.

b. Transfers Out..... -1,500

(1) Attrition and Weapons Effectiveness data bases..... \$-1,500

Transfers the efforts required to update the Attrition and Weapons Effectiveness data bases required for the Nonnuclear Consumables Annual Analysis (NCAA) document. This effort will transfer to MFP 2, PE 28030f.

10. Price Growth..... \$+10,730

a. Other Stock Fund Rates..... \$ +40

b. Annualization of 4.1% FY 1989 Civilian Pay Raise..... +3,139

c. Civilian Health Benefits..... +823

d. FY 1990 2% Civilian Pay Raise..... +4,631

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

| | |
|---|--------|
| e. Federal Employees Retirement System (FERS) | +1,744 |
| f. Contract Price Changes | +284 |
| g. Other Price Growth | +69 |

11. Program Increases..... +17,562

| | |
|---|-----------|
| a. Civilian Increase of 435 workyears (FY 1989 Base, \$254,975) | \$+17,063 |
|---|-----------|

Restoral of workyears to obtain a 98% utilization rate. This increase is needed to provide the essential engineering, technical, and professional workforce required to efficiently procure reliable and cost effective systems critical to national security. Additional workyears are necessary to support the following programs: ICBM Modernization, classified efforts, Armament/Ordnance development, and VVABNCP.

| | |
|--|------|
| b. Data Processing Services (FY 1989, \$2,566) | +499 |
|--|------|

Increase required for system development and operation contracts to support integration of workstation to mainframe databanks.

12. Program Decreases.....

| | |
|---|---------|
| a. Purchased Maintenance (FY 1989 Base \$2,958) | \$ -429 |
| b. Miscellaneous Changes | -142 |

-571

13. FY 1990 Budget Request..... \$304,388

14. Functional Program Transfers.....

| | |
|---------------------|----------|
| a. Transfer In..... | \$+8,918 |
|---------------------|----------|

(1) Military to civilian conversion (FY 1990 Base, \$6,286) \$+6,286
 FY 90 conversion of 320 endstrengths from military to civilian. This increase is for the second increment of 160 workyears based on the mid-year computation model.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

(2) Officer to civilian conversions (FY 1990 Base, \$2,632) .. +2,632
 FY 90 officer reduction of 134 endstrengths which
 converted to civilian endstrengths. This increase is
 for the second increment of 67 workyears based on the
 mid year computation model.

| | | |
|---|----------|---------|
| 14. Price Growth..... | | +10,175 |
| a. Other Stock Fund Rates..... | \$ +5 | |
| b. Annualization of 2.0% FY 1990 Civilian Pay Raise..... | +1,617 | |
| c. FY 1991 3.0% Civilian Pay Raise..... | +7,436 | |
| d. Federal Employees Retirement System (FERS)..... | +835 | |
| e. Contract Price Changes..... | +224 | |
| f. Other Price Growth..... | +58 | |
| 15. Program Increases..... | | +2,461 |
| a. One additional work day (261 vice 260)..... | \$+1,104 | |
| b. Civilian increase of 87 workyears (FY 1990 Base, \$291,300)..... | +1,357 | |
| Workyears required to maintain a 98% utilization rate based on the midyear computation model and FY 1990 endstrength increases. Provides engineering, technical, and professional personnel in support of weapon systems acquisition for such programs as shuttle recovery, LANTIRN, J-STARS, and WWCOS. Direct funding provides for 34 workyears; the remaining 53 workyears are supported through earned reimbursements. | | |
| 16. Program Decreases..... | | -1,554 |
| a. Equipment/ADPE maintenance (FY 1990 Base, \$4,653)..... | \$-1,237 | |
| Delays purchase/rental of equipment, including Scientific Engineering Work Stations (SEWS). Maintenance can be reduced due to delays in purchasing and implementing data and scientific/engineering automation programs. | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

b. Materials and Supplies (FY 1990 Base, \$2,443)..... -317
Minor adjustments reflecting deferral of purchases.

17. FY 1991 Budget Request..... \$324,388

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators do not accurately project the total workload requirements for this budget activity group, as it is difficult to quantify the efforts included in Acquisition Command Support. The complexity of the weapons system acquisition process, from concept development through production to deployment, is an integrated effort of AFSC civilian and military manpower working in close concert with contractors, supporting commands and operating commands. As a major program goes through the various acquisition stages, the type of support provide changes. For example, a program ready to transition to AFLC and the operating commands will require considerable attention to logistics management to insure a clean turnover of the weapons system. A program just entering into full scale development will require more attention to engineering changes and resulting configuration controls to insure the technology continues to meet specifications. Therefore, a well balanced workforce of engineers, managers and support staff, are essential to keep the weapon system acquisition process flowing.

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|---|----------|----------|-----------|-----------|
| | Estimate | Estimate | Estimate | Estimate |
| Dollar Value of Programs Managed (\$ Billions)... | \$20.7 | \$22.8 | Not Avail | Not Avail |
| Selected Acquisition Reports (SAR)..... | 28 | 32 | 32 | 32 |
| Executive Programs..... | 39 | 39 | 39 | 39 |
| Source Selections..... | 72 | 120 | 93 | 87 |

Engineering Change Requests Not Available at this time.
Dollar Value of Programs Managed (\$ Billions): This reflects the total value of research and development and procurement funds managed by AFSC personnel. This does not include those Science and Technology (S&T) programs which are managed by AFSC manpower funded through the S&T account. Increase in funding levels are indicative of both new efforts, and increased levels provided for on going production or research efforts. Some major programs include Space Recovery, B-2, B-1B, C-17, F-16, Peacekeeper, AMRAAM,

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

and many classified programs. Decreases in funding will often reflect completion or cancellation of programs (e.g. ASAT cancellation) which will actually decrease the workload, but many times is indicative of program stretchouts, which allow for few reductions in manyears due to continuing need for engineering and management expertise.

Selected Acquisition Report (SAR): SAR programs are Air Force R&D/ Procurement programs with especially high visibility and quarterly reviews at all levels of the Air Force Corporate structure. SAR programs are of national importance, are generally of high cost, and are often using the most advanced technology available. The performance on these programs, including schedule, cost, and performance are closely scrutinized.

Executive Programs are Air Force R&D/ Procurement programs which, due to their national importance, receive additional oversight by the AFSC Commander. Many of the Executive Programs are also SAR Programs; many of these programs are also of specific Congressional interest.

Source Selections are the process of choosing a vendor in a competitive procurement environment. Source selection involves a team of cost analysts, engineers and managers who evaluate all proposals received based on the merits of cost, technical specifications, and schedule, as well as many other factors. Reviews include analyses of performance specifications, sustainability, reliability, quality assurance measures, and life cycle costs, as well as merits of the contractors' cost schedule control systems (CS/CSC) management. Source selection is a time and labor intensive process, but is essential for insuring selection of the best possible contractor.

Engineering Changes (EC): EC's reflect the number of modifications made to existing program specifications, usually for performance, cost or reliability improvement. Value engineering, and improvements for increased reliability and maintainability, are responsible for a large number of engineering changes. EC's concurrent with full scale development or early stages of production, can save money as well as incorporate state of the art changes into ongoing weapon system productions.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | | | | | |
| <u>Military End Strength (Total)</u> ... | 5,429 | 5,375 | 5,375 | 5,208 | 4,999 | 4,990 | -209 | -39 |
| Officer..... | 4,750 | 4,664 | 4,664 | 4,544 | 4,511 | 4,491 | -176 | -20 |
| Enlisted..... | 679 | 711 | 711 | 664 | 488 | 499 | -33 | -19 |
| <u>Civilian End Strength (Total)</u> ... | 7,076 | 7,045 | 7,045 | 7,234 | 7,900 | 7,874 | +666 | -26 |
| US Direct Hire..... | 7,076 | 7,045 | 7,045 | 7,234 | 7,900 | 7,874 | +666 | -26 |
| <u>Military Workyears (Total)</u> | 2,699 | 5,388 | 5,388 | 5,313 | 5,106 | 4,963 | -207 | -143 |
| Officer..... | 2,369 | 4,673 | 4,673 | 4,640 | 4,530 | 4,485 | -110 | -45 |
| Enlisted..... | 330 | 715 | 715 | 673 | 576 | 478 | -97 | -98 |
| <u>Civilian Workyears (Total)</u> | 6,741 | 6,690 | 6,690 | 7,115 | 7,415 | 7,729 | 300 | 314 |
| US Direct Hire..... | 6,741 | 6,690 | 6,690 | 7,115 | 7,415 | 7,729 | 300 | 314 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

Explanation of End Strength Changes:

| | Military | Civilian |
|--|----------|----------|
| 1. FY 1989 Congressional Request..... | 5,375 | 7,045 |
| a. Officer Reduction/Conversion..... | -203 | 203 |
| b. Classified Program Adjustment..... | 33 | 0 |
| c. Net All Others..... | 3 | -14 |
| 2. FY 1989 Current Estimate..... | 5,208 | 7,234 |
| a. ICBM Modernization..... | 28 | 38 |
| b. Officer Reduction/Conversion..... | -134 | 134 |
| c. Space Test Program Adj..... | 18 | 0 |
| d. Classified Program Adjustment..... | 20 | 39 |
| e. Foreign Military Sales..... | 0 | 28 |
| f. VWABNCP..... | 0 | 42 |
| g. Military/Civilian Conversion..... | -320 | 320 |
| h. Armament/Ordnance Development..... | 0 | 33 |
| i. Shuttle Recovery Program..... | 0 | 8 |
| j. Strategic Defense Initiative..... | 0 | 74 |
| k. LANTIRN..... | 5 | 0 |
| l. OTH-B Support..... | 24 | 0 |
| m. Modular Standoff Attack Weapon Development..... | 12 | 0 |
| n. Advanced Air Defense Technology Development..... | 4 | 0 |
| o. Joint STARS Development..... | 37 | 0 |
| p. Advanced Tactical Fighter..... | 70 | 0 |
| q. C-17 Development..... | 21 | 0 |
| r. Technology Base Support Adjustment..... | 0 | -56 |
| s. World Wide Military Command & Control System (WWMCCS) Information System (WIS)..... | 4 | 0 |
| t. Net All Others..... | 2 | 8 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

Explanation of End Strength Changes (continued):

| | <u>Military</u> 4,999 | <u>Civilian</u> 7,900 |
|---|--------------------------|--------------------------|
| 3. FY 1990 Request..... | | |
| a. Small ICBM Cancellation..... | -19 | -15 |
| b. Test Support Adjustment | -6 | 0 |
| c. Shuttle Recovery Program Adjustment..... | -10 | 0 |
| d. Classified Program Adjustment..... | -1 | -9 |
| e. ICBM Modernization Adjustment..... | -5 | 0 |
| f. Net All Others..... | 2 | -1 |
| 3. FY 1991 Request..... | 4,960 | 7,874 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

I. NARRATIVE DESCRIPTION: Test Ranges

Test ranges provide for the operation of the Air Force's Utah Test and Training Range (UTTR) at Hill AFB and for the Space and Missile Test Organization. The Space and Missile Test Organization (SAMTO) operates the Eastern Space and Missile Center (ESMC) and the Western Space and Missile Center (WSMC), which are the only U.S. space ports (to date, a \$1.5 billion capital investment) for all launches of sensitive National high priority DOD satellite/space systems. These ranges operate tracking sensors which are integral elements of the DOD worldwide space tracking network. Additionally, SAMTO operates the launch pads for developmental and operational testing of all new and existing ballistic missile weapon systems.

WSMC's geographic test area extends from the coast of California (at Vandenberg AFB) to the Indian Ocean, with the unique capability of conducting space launches for placing satellites in polar orbits, and the unique capability of testing ballistic missiles using westerly trajectories -- without over-flying populated land masses. Tracking instrumentation facilities are located on Vandenberg AFB, at several locations along the coast of California (Pillar Point, Anderson Peak, and Santa Ynez Peak), and in the Hawaiian Islands (Molokai, Kokee Park, and Oahu). The WSMC instrumentation includes 10 precision tracking radars, one area surveillance radar, three major telemetry receiving stations, a centralized data reduction capability, four major optical tracking systems, five missile flight termination-transmitter systems, and a worldwide communications network. Tracking instrumentation belonging to the Army, Navy, NASA, and other Air Force activities is used to complete the tracking instrumentation network necessary for supporting missile flight safety, and acquisition of missile, space booster and satellite/spacecraft performance parameters for space and missile activities at WSMC. The West Coast Offshore Operating Area is operated by WSMC, and provides a unique corridor for aircraft and cruise missile performance testing and evaluation.

ESMC extends 10,000 miles east from the east coast of Florida to the Indian Ocean to support pad and sea launches of Navy and British Fleet Ballistic Missiles, Army Ballistic Missiles launches, and manned and unmanned space vehicle launches for placing satellites and space platforms in equatorial orbits. Tracking instrumentation facilities are located on Patrick AFB, Cape Canaveral AFS, at Jonathan Dickinson State Park, Antigua, Ascension Island, and Pretoria, South Africa (caretaker status). The ESMC instrumentation includes 10 precision tracking radars, one area surveillance radar, five telemetry receiving stations, a central data reduction capability, four major optical tracking systems, four missile flight termination transmitter systems, precision impact scoring system, worldwide communications network, a general purpose range instrumentation tracking ship (USNS Redstone). Tracking instrumentation belonging to NASA and other Air Force activities is used to complete the tracking network necessary for supporting missile flight

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

safety, and acquisition of missile, space booster and satellite/spacecraft performance parameters. ESMC also operates airfields at Patrick AFB, Cape Canaveral AFS, and Ascension Island.

The Utah Test and Training Range (UTTR), located approximately 70 miles west of Salt Lake City, Utah, consists of two large restricted ranges: the North Range, with an airspace approximately 23 by 49 miles, and the South Range, with airspace area approximately 50 by 68 miles. Both ranges are bounded by military operating areas for a total of 5800 square miles of controlled airspace. The landscape, which varies from high country desert to mountain ranges, provides excellent areas for air-to-surface and air-to-air testing and training for both manned and unmanned aircraft. The High Accuracy Multiple Object Tracking System (HAMOTS) collects records and displays time-space-position information (TSPI) for one or more targets. There are also cinetheodolites to provide additional TSPI information, particularly in terminal areas for air-to-surface missions. The UTTR radar network consists of two precision tracking radars and a surveillance radar system. Information from these radars is displayed at the mission control center (MCC) at Hill AFB via microwave data link and can be sent to the Edwards AFB MCC when required. Two telemetry acquisition stations and a ground station are also located at the Hill AFB MCC. A mobile station is also available to be located anywhere on the range where it can interface with the microwave system. Various target facilities support both operational and test communities with standard bomb and strafing targets (Eagle Range) as well as tactical targets consisting of airfields, convoys, rail yards, etc. (Wildcat and Baker's Strongpoint Ranges). Scoring is accomplished by optical or television systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

ESMC and WSMC have responsibilities for planning, range control, communications, data collection (radar, telemetry, optical and scoring), range safety, meteorology, data processing and analysis, for aircraft, missile, and space vehicle test and evaluation. The planning and scheduling function supports user (Army, Navy, Air Force, NASA, etc.) programs from inception through launch operations. An example is the Joint Pacific Area Scheduling Office (JPASO). JPASO is a DOD chartered scheduling and coordination organization at Vandenberg AFB. Participating organizations include Pacific Missile Test Center (PMTTC), Kwajalein Missile Range (KMR), 4950th Test Wing, Satellite Control Facility (SCF), ESMC and other DOD Agencies as required. JPASO serves as the central point of contact for the receipt and coordination of all scheduling requirements for Pacific Area Resources, regardless of the controlling agency. WSMC has the lead in directing the efforts of this multi-agency group, which includes NASA and various range users, to define launch and range activities in the Pacific area. Likewise, ESMC performs the same function for activities within its geographic area of responsibility. Communications facilities effectively tie

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

together control centers and up-range, mid-range, and down-range instrumentation sites. These facilities consist of outside cable plant, underwater cable, microwave equipment, satellites, and HF, VHF, and UHF radios. The range control centers at ESMC and WSMC are the nerve centers for all launch support activity conducted at Vandenberg AFB, Cape Canaveral AFS, and Kennedy Space Center. They provide a single point for command over all resources participating in support of a launch or test operation. Radars gather position and velocity data on test objects, missiles and space vehicles. This data is used by range safety to determine missile/space vehicle performance in real time and by users for post flight analysis. Missile, space vehicle and aircraft performance parameters are received and processed at telemetry sites located throughout the ranges' geographic areas, and in conjunction with aircraft and ship resources provide total coverage. Optical sites provide video, sequential and long range photographic data for users. Included are time correlated, high resolution, long range photographs of objects in space, or missiles in flight. Additionally, optical sensors are used to observe post-boost deployment of reentry vehicles, penetration aids, and to provide a visible diagnostic capability in the event of missile malfunction. Real-time/post-flight data processing is provided at both ESMC and WSMC. The data centers provide data for range safety and post-flight performance analysis. Missile flight control (range safety) has the function of protecting life and property during all manned and unmanned launches from WSMC and ESMC. The missile flight control function is achieved by displaying real-time computer generated, impact prediction areas, present position, and telemetry information on cathode ray tubes. As they view this information, the range safety officer can determine if it is safe to permit the missile to continue its flight. ESMC also operates the general purpose instrumentation ship (USNS Redstone). This ship provides a floating platform which has all the basic capabilities of land-based facilities including communications, data collections (radar, telemetry, and optical), range safety, meteorology, data processing and analysis.

UTTR has responsibility for planning, air traffic control, communications data collection, processing and analysis, communications, and range safety for manned aircraft, cruise missiles, and remotely piloted vehicles. The MCC serves as the UTTR primary operational control, communication, and data collection center. Located in Building 1274 at Hill AFB, the MCC can display real-time HAMOTS and radar TSPI data on a large screen display and plot boards, respectively. The telemetry can be recorded and displayed on stripcharts. Data processing is accomplished by using four SEL 32/75 and a CYBER 73 computer located at Hill AFB and two CYBER 74 computers located at Edwards AFB. On the range itself, in addition to areas designated for aircraft to engage tow targets, UTTR has a variety of ground target and test stands to support the operational and test communities. Eagle Range is a standard AFR 50-46 scorable air-to-ground range with two bomb circles, skip targets, two acoustical strafing panels, and various armored vehicles. The helicopter air-to-ground range is an unmanned range with various armored vehicles deployed to provide a

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

realistic tactical scenario. Wildcat and Baker's Strongpoint Ranges consist of simulated industrial complexes, bunkers and command post complexes, airfield (complete with surface-to-air missile sites), convoys, railroad yards, and aircraft revetted positions. Wildcat Range has a real-time television optical scoring system. Kitty Cat Range is a live ordnance drop area with three track vehicles that resemble an artillery fire support base. Munitions test targets are used to test new munitions and conduct shelf-life surveillance testing. Each of the 26 targets has been developed for a specific application using live and inert munitions. Range instrumentation that supports the UTTR test management and range control includes HAMOTS -- a multi-lateration system that tracks, records, and displays the position of test vehicles at the UTTR. HAMOTS collects the TSPI of one or more targets for real-time display at the mission control center (MCC). The UTTR radar network is composed of two precision tracking radars and a surveillance radar system. Both tracking radar are linked by microwave to the MCC at Hill AFB and displayed on plotboards. Radar information may be sent to Edwards AFB by microwave through the data acquisition and transmission system. Air space surveillance and control is provided by the 299th Communication Squadron (Clover Control) of the Utah Air National Guard. The UTTR has 12 cinetheodolites to provide TSPI on test vehicles. Six cinescences and a full range of high-speed cameras provide documentary photography. Two range telemetry acquisition stations and a ground station are located in the MCC at Hill AFB. A mobile telemetry acquisition system is available to be located anywhere on the Range Complex where there is a capability to interface with the microwave system.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

| A. <u>SUBACTIVITY GROUP</u> | FY 1988 | FY 1988 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-----------|-------------------|-----------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | | | | |
| 78019 Utah Test and Training Range | \$16,393 | \$20,547 | \$20,447 | \$21,286 | \$22,436 | \$+3,658 | \$+1,150 |
| 78022 Eastern Space and Missile Center (ESMC)..... | 121,247 | 135,503 | 134,853 | 121,947 | 128,852 | +6,496 | +409 |
| 78032 Western Space and Missile Center (WMC)..... | 71,107 | 79,806 | 79,406 | 80,580 | 98,246 | +10,767 | +6,899 |
| Total..... | \$208,747 | \$235,856 | \$234,706 | \$220,155 | \$249,534 | \$+20,921 | \$+8,458 |

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$235,856 |
| 2. Congressional Adjustments | |
| a. A-76 Reviews | -1,150 |
| b. ADP Systems | \$-400 |
| c. Command, Control and Communications | -500 |
| 3. FY 1989 Appropriation Amount | \$234,706 |
| 4. Price Growth | |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | -14,551 |
| b. FY 1989 Civilian Health Benefits Increase | \$+434 |
| | +215 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

| | | | |
|----|---|----------|-----------|
| c. | Contract Savings due to recompetition of range operations at ESMC..... Funds used to offset underbudgeted civilian workyear costs in PE 72806F (Acquisition and Command Support). | -15,200 | |
| 5. | FY 1989 Current Estimate..... | | \$220,155 |
| 6. | Price Growth..... | | +6,768 |
| a. | Fuel..... | \$-572 | |
| b. | Other Stock Fund Rates..... | +175 | |
| c. | Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +614 | |
| d. | FY 1990 2% Civilian Pay Raise..... | +544 | |
| e. | Federal Employees Retirement System (FERS)..... | +72 | |
| f. | Civilian Health Benefits..... | +76 | |
| g. | Contract Price Changes..... | +5,214 | |
| h. | Other Price Growth..... | +604 | |
| 7. | Program Increases..... | | +15,677 |
| a. | Hypergolic Fuel Storage (FY 1989 Base \$0)..... This increase provides funding to maintain and operate the unconventional fuels contract at Vandenberg AFB due to the mothballing of Vandenberg launch site. | \$+4,000 | |
| b. | Contractual Services (FY 1989 Base, \$157,666)..... Increase results from maintenance of range safety computers that are no longer serviceable by the factory as well as maintenance and facility upgrade of the ranges. These requirements are necessary to maintain range safety, process launch data within an acceptable time frame, and to maintain the capabilities of the ranges. Also provides for a growing technical capability at UTTR to support the Electronic Combat Test Center (ECTC) a national asset for training and flight test in a real-time electronic combat environment. | +6,688 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

| | | |
|-----|---|-----------|
| c. | Utilities (FY 1989 Base, \$2,924)..... | +2,005 |
| | Increase results from new natural gas-fired power plant at the Western Space and Missile Center. | |
| d. | USNS Redstone Life Prolonging Program (LPP) (FY 1989 Base, \$0)..... | +2,400 |
| | The LPP is a DoD directed effort to extend the life of the Redstone past the year 2000 and was originally scheduled for completion during FY88. Shipyard costs associated with these ship modernizations were deferred from FY88 and are now scheduled for completion in FY 1990. Work could not be performed in FY89 due to insufficient shipyard time due to mission schedules. | |
| e. | Supplies and Equipment (FY 1989 Base, \$19,107)..... | +584 |
| | Increase required for partial replenishment of bench stocks. | |
| 8. | Program Decrease..... | -1,524 |
| a. | Reduction of 22 workyears (FY 1989 Base, \$29,874)..... | \$-963 |
| | Reflects drawdown of space shuttle support due to mothball status of Vandenberg launch site. | |
| b. | Contract Services (FY 1989 Base, \$3,396)..... | -561 |
| | Reflects completion of contract studies on the Remote Station automation program. | |
| 9. | FY 1990 Budget Request..... | \$241,076 |
| 10. | Price Growth..... | +6,979 |
| a. | Fuel..... | \$+203 |
| b. | Other Stock Fund Rates..... | -11 |
| c. | Annualization of FY 1990 Civilian Pay Raise..... | +177 |
| d. | FY 1991 3% Civilian Pay Raise..... | +809 |
| e. | Federal Employees Retirement System (FERS)..... | +24 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

| | |
|--------------------------------|--------|
| f. Contract Price Changes..... | +5,645 |
| g. Other Price Growth..... | +132 |

11. Program Increases..... +7,230

| | |
|---------------------------------|--------|
| a. One additional Work day..... | \$+103 |
|---------------------------------|--------|

| | |
|--|--------|
| b. Installation of Improvements and Modernization equipment (FY 1990 Base, \$0) This equipment was previously purchased but not installed. Aside from improving range capabilities this equipment will prevent the continued use of the old, inefficient, and costly to maintain equipment. | +3,280 |
|--|--------|

| | |
|---|--------|
| c. Collection Accumulation Points (FY 1990 Base, \$0)..... Required to provide additional Collection Accumulation Point (CAP) facilities at Vandenberg AFB to collect, treat and store contaminated water and other hazardous wastes resulting from space and ballistic launches. | +2,270 |
|---|--------|

| | |
|---|--------|
| d. Stock Fund Supplies and Equipment (FY 1990 Base, \$17,890)..... Provides for additional supplies required to support the ECTC at UTR, as well as the expendable items required to support I&M installations at all three centers. | +1,577 |
|---|--------|

12. Program Decreases..... -5,751

| | |
|---|----------|
| a. Reduction of 35 workyears (FY 1990 Base, \$30,217)..... Reflects general end strength reductions against support programs, which offsets end strength increases to support ECTC. | \$-1,085 |
|---|----------|

| | |
|--|--------|
| b. Contractual Services (FY 1990 Base, \$171,743)..... Reduction due to FY 1990 completion of many I&M equipment installations. Also reduces contractor manyears responsible for instrumentation maintenance due to installation of new systems which would be under warranty. | -4,666 |
|--|--------|

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

| | |
|---------------------------------|-----------|
| 13. FY 1991 Budget Request..... | \$249,534 |
|---------------------------------|-----------|

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

IV. PERFORMANCE CRITERIA AND EVALUATION:

UTTR, ESMC, and WSMC are Major Range and Test Facility Base (MRTFB) activities under Department of Defense Directive 3200.11. MRTFB's are national assets which are sized, operated, and maintained primarily for DOD Test and Evaluation support missions, but also are available to all users having a valid requirement for their capabilities. Funding of the MRTFB is designed to (a) assure the most effective development and testing of material; and (b) provide for interservice compatibility efficiency, and equity without influencing technical testing decisions or inhibiting legitimate and valid testing. MRTFB users reimburse the specific activity for services rendered in accordance with guidance in DODD 3200.11. All costs not reimbursed by users are funded by the managing activity (AF for UTTR, ESMC, and WSMC). Total funds required to operate and maintain UTTR, ESMC, and WSMC are composed of reimbursements earned from users and direct O&M funds (3400) provided by the Air Force in this activity group. Additionally, other procurement funds (3080) are provided to procure equipment to update, extend the useful life and modernize the massive existing instrumentation capabilities. A portion of the funds in this activity group provides the manpower and supplies for the design, installation, and checkout of hardware procured (3080) for the improvement and modernization programs.

1) ESMC

| | FY 1988 Actual | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|-------------------|---------------------|---------------------|---------------------|
| DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP) | \$127,456 | \$121,947 | \$128,443 | \$128,852 |
| OTHER PROCUREMENT (3080) | \$46,827 | \$27,229 | \$30,669 | \$46,060 |
| REIMBURSEMENTS | \$120,963 | \$120,085 | \$120,522 | \$115,373 |
| TOTAL | \$295,246 | \$269,261 | \$279,634 | \$290,285 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

These funds provide for the operation of the ESMC which includes:

- | | |
|--|---|
| 10 precision radars | five telemetry receiving stations |
| four major optical tracking systems | four missile flight termination system transmitter systems |
| a worldwide communications network | a general purpose instrumentation ship (USNS Redstone) |
| a special purpose instrumentation ship (USNS Observation Island) | Base Operating Support (BOS) at instrumentation facilities located at Jonathan Dickinson State Park, Antigua, Ascension Island, and Pretoria, South Africa (caretaker status) |
| airfield at Ascension Island | |

BOS funds for Patrick AFB, Cape Canaveral AFS, and their airfields are provided in another activity group. ESMC activities are accomplished largely through two major contracts (Computer Sciences/PanAm). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of ESMC activities.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

WORK BREAKDOWN STRUCTURE

| | |
|--|--|
| Quality Assurance Program | Precision Measurement Equipment Lab Operation |
| Logistic Support Services | Vehicular and/or Equipment Operation and Maintenance |
| Ordnance Services | Food Service, Exchange, Housekeeping, Lodging, and Laundry Services |
| Technical Library | Mail Service and Related Support |
| Support Card System | Program Management |
| Scheduling | Technical Control |
| Technical Analysis | Instrumentation Control - General |
| Radar System Operations (Land Based) | Data Handling and Processing Systems Operations |
| Command Control, Range Safety Operations | Communications Systems Operations (Land Based) |
| Telemetrics | Instrumentation Systems Maintenance |
| Ships Instrumentation Systems Operation and Maintenance | Marine Electronics |
| Training for Contractor Personnel | Instrumentation Systems Engineering |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

Test Support Documentation

Flight Operations and Supporting
Ground Service

Cobra Judy (USNS Observation Island)

Facilities Support Services Management

Facilities Engineering Services

Launch Complexes, Operation and
Maintenance

Roads and Grounds

Structures

This total effort culminates in the launch/launch support of the following major programs by ESMC:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| Space Shuttle..... | 1 | 5 | 10 | 10 |
| Expendable Launch Vehicles (Delta, Atlas, Titan, Ariane)..... | 4 | 24 | 19 | 21 |
| Commercial Space Launch..... | 0 | 6 | 11 | 9 |
| Ballistic Missile..... | 27 | 24 | 15 | 12 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

2) WSMC

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP) | \$73,803 | \$80,580 | \$91,347 | \$98,246 |
| OTHER PROCUREMENT (3080) | \$13,774 | \$24,623 | \$39,334 | \$20,472 |
| REIMBURSEMENTS | <u>\$48,497</u> | <u>\$50,673</u> | <u>\$62,438</u> | <u>\$61,698</u> |
| TOTAL | \$136,074 | \$155,876 | \$193,119 | \$180,416 |

These funds provide for the operation of the WSMC which includes:

| | |
|-------------------------------------|--|
| 10 precision radars | three telemetry receiving stations |
| four major optical tracking systems | five missile flight termination system transmitter systems |
| a worldwide communications network | one Area Surveillance radar |

WSMC activities are accomplished largely through one major contract (Federal Electric). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of WSMC activities.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

WORK BREAKDOWN STRUCTURE

| | |
|-------------------------------------|------------------------|
| Instrumentation | Data Processing |
| Data Transfer | Engineering Support |
| Maintenance | Program & Requirements |
| Operations Resource Control | Operations Control |
| Systems Performance Analysis | Missile Flight Control |
| Space Transportation Ground Support | ASAT/RTO |
| Information Systems | ADPE Physical Security |

This total effort culminates in the launch/launch support of the following major programs by WSMC:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|---|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Expendable Launch Vehicles (Scout, Atlas, Delta, Titan)..... | 8 | 10 | 6 | 8 |
| Commercial Space Launch..... | 0 | 1 | 2 | 5 |
| Ballistic Missile..... | 17 | 19 | 21 | 22 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

3) UTTR

| | | | | |
|---|----------|----------|----------|----------|
| DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP)..... | \$17,146 | \$20,601 | \$25,205 | \$26,735 |
| OTHER PROCUREMENT (3080)..... | \$10,967 | \$9,282 | \$13,804 | \$11,633 |
| REIMBURSEMENTS..... | \$8,018 | \$7,500 | \$11,700 | \$12,200 |
| TOTAL..... | \$36,131 | \$37,983 | \$50,709 | \$50,568 |

These funds provide for the operation of the UTTR which includes:

- 2 instrumentation radars
- 3 telemetry tracking units
(1 mobile)
- 4 microwave data links
- 12 cinetheodolites
- 2 Area Surveillance Radars
- a High Accuracy Multiple
Object Tracking System
- 16 voice communication networks
- 1 mission control center

UTTR activities are accomplished through two major contracts, one for range operation and maintenance and one for the Air Combat Maneuvering portion of HAMOTS, and a cadre of military personnel. The following provides a measure of the scope and diversity of UTTR activities.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

| | |
|------------------------------|-------------------------------|
| Instrumentation | Data Processing |
| Data Transfer | Engineering support |
| Maintenance | Program & Requirements |
| Operations Resource Control | Range Operations Control |
| Systems Performance Analysis | Cruise Missile Flight Control |
| Information Systems | ADPE Physical Security |

This total effort culminates in the support of the following major programs by UTTR:

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|-------------------------------|----------|----------|----------|----------|
| | Estimate | Estimate | Estimate | Estimate |
| Aircrew Training Sorties..... | 24,800 | 24,400 | 22,300 | 24,900 |
| Cruise Missile Tests..... | 32 | 32 | 32 | 32 |
| Other Tests..... | 1,950 | 2,400 | 3,950 | 3,710 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|-----|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 656 | 660 | 660 | 660 | 658 | 646 | 615 | -12 | -31 |
| Officer..... | 392 | 390 | 390 | 390 | 387 | 391 | 376 | +4 | -15 |
| Enlisted..... | 264 | 270 | 270 | 270 | 271 | 255 | 239 | -16 | -16 |
| <u>Civilian End Strength (Total)</u> ... | 909 | 955 | 955 | 955 | 934 | 877 | 877 | -55 | 0 |
| US Direct Hire..... | 909 | 955 | 955 | 955 | 934 | 877 | 877 | -55 | 0 |
| <u>Military Workyears (Total)</u> | 632 | 662 | 662 | 662 | 658 | 650 | 628 | -8 | -22 |
| Officer..... | 378 | 390 | 390 | 390 | 389 | 388 | 381 | -1 | -7 |
| Enlisted..... | 254 | 272 | 272 | 272 | 269 | 262 | 247 | -7 | -15 |
| <u>Civilian Workyears (Total)</u> | 886 | 882 | 882 | 882 | 893 | 871 | 836 | -22 | -35 |
| US Direct Hire..... | 886 | 882 | 882 | 882 | 893 | 871 | 836 | -22 | -35 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--------------------------------------|-----------------|-----------------|
| 1. FY 1989 Current Estimate..... | 660 | 955 |
| a. Space Shuttle Support..... | -5 | -21 |
| b. Net All Others..... | 3 | 0 |
| 2. FY 1989 Current Estimate..... | 658 | 934 |
| a. Commercial Activities (A-76)..... | 0 | -2 |
| b. Officer Reduction/Conversion..... | -1 | 1 |
| c. Peacekeeper Rail Garrison..... | 0 | 3 |
| d. Space Shuttle Support..... | -13 | -13 |
| e. AFOTEC EC Range..... | 0 | 12 |
| f. Logistics Program Review..... | 3 | -3 |
| g. Civilian Conversion..... | 0 | -55 |
| h. Net All Others..... | -1 | 0 |
| 3. FY 1990 Request..... | 646 | 877 |
| a. Space Shuttle Support..... | -31 | -7 |
| b. Net All Others..... | 0 | 7 |
| 4. FY 1991 Request..... | 615 | 877 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

I. NARRATIVE DESCRIPTION:

First Destination Transportation (FDT) is the movement of property from free-on-board (FOB) point of acquisition to the point at which the materiel, in the form required for use, is first received for use, storage, or distribution in the military supply system. When it is to the advantage of the government, transportation costs will continue to be included in the contractual price of investment items (FOB destination) and financed from the procurement appropriations.

This activity group also provides for the movement of materiel as Second Destination Transportation (SDT). SDT applies to shipment of DOD property between worldwide DOD supply/repair activities. Approximately 85% of total Air Force SDT requirements are included in this activity group. SDT is a key element in the Air Force logistics system, and its resources enable the Air Force central supply and maintenance system to directly support forward deployed strategic and tactical combat weapon systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

For FDT, this activity group provides for CONUS inland movement of materiel newly procured by Air Force Logistics Command (AFLC), Air Force Systems Command (AFSC), and other major commands (MAJCOMS) from contractor plants to depot/storage facilities. CONUS Air Force bases, or aerial/water ports for onward movement. Requirements are based on the latest price guidance for MAC tariff and commercial, and aviation fuel rates.

For SDT, this activity group provides for the movement of material from CONUS Air Logistics Centers to field activities worldwide, including the over-ocean segment whether performed by the Military Airlift Command (MAC) or the Military Sealift Command (MSC); the movement of retrograde cargo from overseas via MAC and MSC; the distribution of Army Post Office (APO) mail to, from, and between overseas APO installations by commercial and MAC aircraft; and for overocean transport of mail by MSC, and the associated port handling costs by Military Traffic Management Command (MTMC); the movement of material intra- and inter-theater overseas via surface and airlift; the movement of military cargo being shipped between CONUS installations (except intra-command movement directed by the Operating Command); associated transportation accessory services, including port handling, vessel retention, vessel per diem, and demurrage; the movement of strategic missiles via MAC and commercial surface within CONUS; and the support of classified Air Force special programs. Its requirements, in PE 78010, are based on Air Force programs reflected in

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

the guidance documents and on transportation associated with specific individual Air Force programs. This support provides for movement of material to, and retrograde of excesses and residue from, modification/modernization programs specified in Program Management Directives. It also provides for movement of support equipment items for unit moves and relocations IAW Program Change Requests. In addition, it involves major movements for prepositioning of war readiness spares and munitions call forward programs. The requirements generally fall into two types -- those driven directly by the flying hour program and those driven by other factors. The flying hour portion (approximately 48% of total SDT requirements) is based on the correlation between flying hours in a geographic area and the tons of cargo needed in the area. Using programmed flying hours from the most recent programming documents, tonnage requirements are computed separately by geographic area for each mode of transportation. The projected tonnages are then multiplied by the average cost per ton to determine the dollar requirement. Other required tonnages such as LOGAIR, air munitions, and vehicle shipments are determined by the managers of specific programs with the aid of various workload factors. The workload factors used include short tons and measurement tons; days of demurrage, special per diem and vessel retention; contract aircraft miles; Special Assignment Airlift Missions (SAAM) used, and special adjustments, such as fuel, as necessary.

The requirements reflected have been adjusted to account for cost avoidance measures that were implemented to insure fiscal constraint, and an underfunding of the actual requirement by \$72.7M in FY 1990 and \$77.1M in FY 1991. The diversion of over 14,000 short tons of general cargo, otherwise air eligible to surface shipment modes; initial WRSK/BLSS; and Program Action Directive shipments will avoid approximately \$32M in transportation costs. Long term use of this measure will result in reductions to the readiness and capability of the overseas commands since it forces increased transit time for critical supplies and equipment and increases the requirement for additional spares to fill the longer pipeline. Controls on the LOGAIR system, forcing a reduction to a maximum of six day per week service and the use of commercial trucks movement over some routes, will save an additional \$13M. However, further LOGAIR reductions will impact the ability of AFLC to support the B-1B bomber bases and will not provide savings because of contract costs of positioning equipment and assets. Shipments of assets procured for the overseas commands have been and will continue to be delayed for a temporary avoidance of over \$26M per year. This outright deferral of shipments results in the loss of warranties, deterioration of equipment, and lost utility of procured items which will more than negate the transportation savings.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| SUBACTIVITY GROUP | FY 1989 | | | | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-----------|-------------------|-----------|---------------------|---------------------|---------------------|---------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | | | |
| 78009 First Destination Transportation (FDT)..... | \$ 28,144 | \$ 26,446 | \$ 26,446 | \$ 27,863 | \$ 29,177 | \$ +1,314 | \$ +914 |
| 78010 Second Destination Transportation (SDT)..... | 388,205 | 447,480 | 447,840 | 451,540 | 473,033 | +21,493 | -1,020 |
| Total..... | \$416,349 | \$473,926 | \$473,926 | \$479,403 | \$502,210 | \$+22,807 | \$ -106 |

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$473,926 |
| 2. Congressional Adjustments..... | 0 |
| 3. FY 1989 Appropriated Amount..... | \$473,926 |
| 4. Price Growth..... | +7,754 |

a. Military Sealift Industrial Fund Rate Change (FY 1988 Base \$70,489).... \$+7,754
The overseas shipment of cargo by U.S. Flag carriers (sealift) had significantly increased costs in FY 1989 versus FY 1988. The Air Force as a major customer of the MSC had an average rate change of +61% in FY 1989 versus the +50% budgeted for in the FY 1989 Amended President's Budget. The price growth shown here is the unbudgeted difference of 11%. Funds were transferred from other MFP 7 O&M activities in an attempt to rebalance this direct readiness program.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

| | | |
|--|----------|-----------|
| 5. Program Increases..... | | +1,417 |
| a. Overseas First Destination Transportation (FY 1989 Base \$3,750)..... | \$+1,417 | |
| Both Pacific and European theater commissary purchases of fresh fruit and vegetables have increased. Less favorable currency exchange rates have encouraged consumers overseas to purchase fresh fruit and vegetables from the commissaries vice the local economy. The increase in Marine Corps accompanied tours on Okinawa has also contributed to this growth. | | |
| 6. Program Decreases..... | | -3,694 |
| a. Forced deferral of cargo shipments to FY 1990..... | \$-3,694 | |
| Due to unbudgeted MSC rate changes, several SDT areas had forced reductions. This has resulted in additional deferral of WRM shipments to Southwest Asia and other overseas wartime prepositioning locations. These deferrals will directly reduce our wartime responsiveness and sustainability. | | |
| 7. FY 1989 Current Estimate..... | | \$479,403 |
| 8. Functional Program Transfer..... | | -1,500 |
| a. Functional Program Transfer Out (FY 1989 Base \$1,375)..... | \$-1,500 | |
| Effective in FY 1990 the Army assumes all responsibility for shipments of products from CONUS to overseas in support of CLASS VI beverage sales stores. CLASS VI stores effective in FY 1990 will be part of the worldwide Army Air Force Exchange Service for which the Army is the executive agent. | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

| | | |
|--|-----------|---------|
| 9. Price Growth..... | | +15,697 |
| a. Fuel..... | \$ -1,845 | |
| b. Industrial Fund Rates..... | +10,880 | |
| c. Contract Price Changes..... | +6,140 | |
| d. Foreign Currency Fluctuation..... | +522 | |
| 10. Program Increases..... | | +11,507 |
| a. Alaska Contract Airlift (CONAIR) (FY 1989 base \$7,434) Effective in FY 1990 the program will provide four day per week service (minimum service level) to several remote locations throughout Alaska. | \$+ 1,886 | |
| b. Overseas Sealift Cargo Shipments..... Provides for shipment of WRM materials, vehicles and other items which were temporarily stored at major Depots and CONUS ports awaiting sufficient funds for shipment to overseas bases and forward deployment WRM storage locations. | + 8,899 | |
| (1) Military Sealift Cargo (FY 1989 Base \$109,972)..... Approximately 9,000 measurement tons of SouthWest Asia Prepositioning material, 20,000 measurement tons of munitions and 5,000 measurement tons of vehicles backlogged in prior years will be moved. This increased funding moves only a portion of the transportation backlog. | \$+6,548 | |
| (2) Port Handling (FY 1989 Base \$15,248)..... Increase to cover the additional charges for processing the backlogged vehicles, WRM munitions and SWA prepositioning material through the seaports. | +240 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

(3) Commercial Surface (FY 1989 Base \$39,904)..... +1,936
 Moves backlogged materials from the point of storage
 to the seaport for movement via sealift

c. Other Transportation costs..... +897
 Provides for the increase in fuel and contract costs necessary to
 provide a full year cost of operation of the enhanced LOGAIR routes
 supporting the B1B, as well as several other minor SDT program changes.

\$-2,897

11. Program Decreases.....
 a. First Destination Transportation (FY 1989 Base \$27,863)..... \$ -84
 Slight decrease programmed in the procurement of several components
 throughout the USAF resulting in lower FDT costs.

b. Military Airlift Command Channel Airlift (FY 1989 Base \$134,649)..... -2,813
 Additional diversion of air eligible cargo to surface (sealift)
 transportation modes will be done in FY 1990 to provide funds to move
 the backlogged cargo. This increases the time spare parts spend in the
 pipeline from 9 days to over 49 days to Europe and over 55 days to the
 Pacific and results in additional spare parts procurement requirements.
 However, since the spare parts procurement accounts are also
 underfunded, this level of funding will result in lower aircraft
 mission capable rates and increased cannibalization efforts for PACAF
 and USAF.

\$502,210

12. FY 1990 CURRENT ESTIMATE.....

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

| | | |
|--|------------|-----------|
| 13. Price Growth..... | | +21,992 |
| a. Fuel..... | \$ +883 | |
| b. Industrial Fund Rates..... | +15,411 | |
| c. Contract Price Changes..... | +5,698 | |
| 12. Program Increases..... | | +3,537 |
| a. Special Assignment Airlift (SAAM) This provides for 19 additional missions in support of the Intermediate Nuclear Forces Treaty..... | \$ +3,442 | |
| b. First Destination Transportation (FY 1990 Base \$29,177) Slight increase programmed in the procurement of several components throughout the USAF resulting in higher FDT costs..... | +34 | |
| c. Alaska Contract Airlift (CONAIR) (FY 1990 Base, \$9,536) Covers expected contract price increases above standard inflation due to higher inflation costs in Alaska. No scope of work change expected..... | + 61 | |
| 13. Program Decreases..... | | -25,635 |
| a. Overseas Sealift Cargo Shipments (FY 1990 Base \$165,704) Military Sealift Command shipments will decrease by \$21.6M, and corresponding Port Handling fees will go down \$1.9M as well as commercial surface shipment to get the cargo to the seaports being reduced \$1.7M. Backlogs of munitions, vehicles and WRM items awaiting shipment will increase..... | \$ -25,635 | |
| 14. FY 1991 CURRENT ESTIMATE..... | | \$502,104 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

IV. PERFORMANCE CRITERIA AND EVALUATION:

TRANSPORTATION OPERATION AND MAINTENANCE COSTS - FUNDED LEVEL ONLY

FIRST DESTINATION TRANSPORTATION

| PROGRAM DATA: | FY 1988 | | FY 1989 | | FY 1990 | | FY 1991 | |
|--|---------|----------|---------|------------------|---------|------------------|---------|------------------|
| | UNITS | (\$000) | UNITS | ESTIMATE (\$000) | UNITS | ESTIMATE (\$000) | UNITS | ESTIMATE (\$000) |
| <u>MILITARY AIRLIFT COMMAND</u> | | | | | | | | |
| SAAM (MISSIONS) | 8 | \$397 | 9 | \$460 | 9 | \$390 | 9 | \$411 |
| LOGAIR (Short Tons) | 230 | 379 | 184 | 314 | 171 | 303 | 178 | 314 |
| <u>COMMERCIAL</u> | | | | | | | | |
| Air (Short Tons) | 961 | 1,115 | 1,010 | 1,216 | 984 | 1,227 | 985 | 1,270 |
| Surface (Short Tons) | 119,858 | 25,878 | 113,694 | 25,480 | 116,554 | 26,931 | 116,366 | 27,694 |
| <u>AVFLO-TRANSPORT FROM CONTRACTOR</u> | | | | | | | | |
| (Gallons) | 614,754 | 375 | 644,262 | 393 | 592,727 | 326 | 693,103 | 402 |
| Total FDT | | \$28,144 | | \$27,863 | | \$29,177 | | \$30,091 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

TRANSPORTATION OPERATION AND MAINTENANCE COSTS - ROUNDED LEVEL ONLY

SECOND DESTINATION TRANSPORTATION

| PROGRAM DATA: | FY 1988 | | FY 1989 | | FY 1990 | | FY 1991 | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | UNITS | (\$000) | UNITS | (\$000) | UNITS | (\$000) | UNITS | (\$000) |
| MILITARY AIRLIFT COMMAND | 83,744 | \$124,172 | 78,284 | \$134,649 | 75,757 | \$129,393 | 72,598 | \$134,941 |
| | 104 | 10,131 | 119 | 12,276 | 116 | 12,190 | 149 | 15,900 |
| | 112,763 | 76,620 | 115,441 | 81,420 | 115,860 | 82,479 | 115,995 | 86,346 |
| | 4,776 | 6,400 | 5,344 | 7,434 | 5,500 | 9,536 | 5,500 | 9,960 |
| MILITARY SEALIFT COMMAND | 1,325,045 | 67,913 | 1,380,567 | 106,138 | 1,522,768 | 122,461 | 1,323,341 | 109,083 |
| | 96 | 2,576 | 96 | 3,834 | 96 | 3,956 | 96 | 4,047 |
| MILITARY TRAFFIC MGT COMMAND | 1,090,683 | \$14,238 | 1,082,533 | \$15,248 | 1,189,745 | \$17,287 | 1,067,831 | \$15,900 |
| | | | | | | | | |
| COMMERCIAL | 4,186 | 5,056 | 4,453 | 5,583 | 4,351 | 5,651 | 4,188 | 5,600 |
| | 187,662 | 37,626 | 191,728 | 39,904 | 201,507 | 43,197 | 193,886 | 42,810 |
| | 29,820 | 43,473 | 29,773 | 45,054 | 29,976 | 46,883 | 30,066 | 48,436 |
| | | | | | | | | |
| Total SDT | | \$388,205 | | \$451,540 | | \$473,033 | | \$472,013 |
| GRAND TOTAL FDT & SDT | | \$416,349 | | \$479,403 | | \$502,210 | | \$502,104 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

TRANSPORTATION OPERATION AND MAINTENANCE COSTS - UNFUNDED REQUIREMENTS

SECOND DESTINATION

| PROGRAM DATA: | FY 1988 ACTUAL | | FY 1989 ESTIMATE | | FY 1990 ESTIMATE | | FY 1991 ESTIMATE | |
|-------------------------------------|-------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
| | UNITS | (\$000) | UNITS | (\$000) | UNITS | (\$000) | UNITS | (\$000) |
| <u>MILITARY AIRLIFT COMMAND</u> | | | | | | | | |
| Reg Channel (Short Tons) | 13,660 | \$30,461 | 15,995 | \$41,384 | 15,995 | \$41,093 | 15,995 | \$42,736 |
| LOGAIR (Short Tons) | 8,961 | 9,619 | 11,948 | 13,883 | 11,948 | 14,366 | 11,948 | 14,786 |
| <u>MILITARY SEALIFT COMMAND</u> | | | | | | | | |
| Reg Routes (Meas Tons) | 26,778 | 6,171 | 24,358 | 8,420 | 18,811 | 8,360 | 83,390 | 19,990 |
| <u>MILITARY TRAFFIC MGT COMMAND</u> | | | | | | | | |
| PORT HANDLING (MEAS TONS) | 26,778 | 2,121 | 24,358 | 3,112 | 18,811 | 2,896 | 83,390 | 6,150 |
| <u>COMMERCIAL</u> | | | | | | | | |
| Surface (Short Tons) | 49,930 | 5,725 | 50,233 | 5,979 | 49,094 | 6,042 | 89,918 | 11,398 |
| Total SDT Unfunded RQT | | \$54,097 | | \$72,778 | | \$72,746 | | \$95,060 |

Note: Prior to FY 1988 Transportation requirements had always been fully funded since SDT Shortages directly impact the readiness of our overseas operating commands. FDT remains fully funded due to excessive contractor storage costs if not promptly shipped. Overall fiscal constraints combined with large MSC and MAC rate increases have created the above SDT shortages.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

V. PERSONNEL SUMMARY:

No personnel assigned to this activity group.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

I. NARRATIVE DESCRIPTION:

The operation of the Air Force commissary troop issue activities and resale stores is consolidated under the Air Force Commissary Service (AFCOMS). Workload management, supervision, administration and responsibility for rations, resale products, and cash accounts are performed at Headquarters AFCOMS (Kelly AFB, Texas), regional offices and at troop issue activities and resale stores worldwide. The funding in this PBD provides for certain overhead expenses of resale commissary stores allowing goods to be sold at cost plus a 5% surcharge. This pricing structure is a recognized institutional economic benefit, providing non-cash compensation to military personnel and their families. AFCOMS major objectives are to support wartime subsistence readiness requirements and to optimize use of resources to achieve the most efficient customer service. Our goal is to achieve these objectives at least operating cost while providing for the safety and well-being of military personnel and their families in CONUS and especially in overseas and remote locations.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Commissary Operations Activity Group provides appropriated fund support for all Air Force commissary resale stores, staff management of the commissary system (including supervision, administration, and warehousing activities) and policy and management of troop issue subsistence function. Resources are primarily used for personnel related requirements which approximate 97% of the required funding. The remaining 3% is used to support non-personnel related contractor functions, travel of personnel, civilian PCS moves, supplies, equipment, maintenance contracts, and other essential administrative requirements. Annual resale store/troop subsistence sales of over \$2.6 billion for FY 1990, and over \$2.7 billion for FY 1991 are projected.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| SUBACTIVITY GROUP | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|---|-------------------|-----------|-----------|---------------------|---------------------|---------------------|-----------|-----------|
| | Budget Request | FY 1988 | Approp | Current Estimate | | | FY89/FY90 | FY90/FY91 |
| 72891 Commissary Retail Sales... | \$224,260 | \$223,502 | \$224,260 | \$234,108 | \$246,074 | \$252,539 | \$+11,966 | \$+6,465 |
| 72892 Commissary Subsistence (Troop Issue)..... | 5,610 | 3,929 | 5,610 | 5,664 | 5,874 | 5,996 | +210 | +122 |
| Total..... | \$229,870 | \$227,431 | \$229,870 | \$239,772 | \$251,948 | \$258,535 | \$+12,176 | \$+6,587 |
| B. <u>RECONCILIATION OF INCREASES AND DECREASES:</u> | | | | | | | | |
| 1. FY 1989 President's Budget Request (Amended)..... | | | | | | | | \$229,870 |
| 2. Congressional Adjustments..... | | | | | | | | 0 |
| a. None | | | | | | | | |
| 3. FY 1989 Appropriated Amount..... | | | | | | | | \$229,870 |
| 4. Price Growth..... | | | | | | | | \$3,679 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | | | | | | | | |
| b. FY 1989 Health Benefits Increase..... | | | | | | | \$+2,022 | +1,657 |
| 5. Program Civilian Increases..... | | | | | | | | +6,223 |
| a. Required program changes..... | | | | | | | | |
| Additional funds are required to prevent a reduction in commissary operating hours and warehouse operations. Commissary operations are a | | | | | | | \$ +6,223 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

very important benefit, necessary to maintain morale, encourage Air Force retention and retain the current non-pay compensation benefit for the active force.

| | | |
|---|----------|-----------|
| 6. FY 1989 Current Estimate..... | | \$239,772 |
| 7. Price Growth..... | | +8,139 |
| a. Other Stock Fund Rates..... | \$ +11 | |
| b. Industrial Fund Rates..... | +4 | |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +2,798 | |
| d. FY 1989 2% Civilian Health Benefits..... | +570 | |
| e. FY 1990 Civilian Pay Raise..... | +2,081 | |
| f. Federal Employees Retirement System (FERS)..... | +321 | |
| g. Foreign National Direct Hire Pay Raise..... | +387 | |
| h. Foreign National Indirect Hire Pay Raise..... | +445 | |
| i. Contract Price Changes..... | +1,417 | |
| j. Other Price Growth..... | +105 | |
| 8. Program Increases..... | | +4,758 |
| a. Contractor warehouse/shelf-stocking custodial operations (FY 1989 Base, \$46,700)..... | \$+2,327 | |
| b. A-76 Contract Conversions..... | +1,933 | |
| c. Foreign National Indirect Hires..... | +307 | |
| Increase in workyears due to support of new commissary at Camp Kinser, Japan..... | | |
| d. Miscellaneous Changes..... | +191 | |
| Includes growth in supply and equipment consumption and increased purchased maintenance for Air Force-owned equipment..... | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

| | | |
|---|----------|-----------|
| 9. Program Decreases..... | | -4,918 |
| a. Civilian Pay (FY 1989 Base, \$171,361)..... | \$-4,854 | |
| Reduction due to A-76 contract conversions (\$1,933) and loss of | | |
| authorizations due to closings at Port Austin, and Calumet, MI. | | |
| b. Travel (FY 1989 Base, \$3,295)..... | -64 | |
| Travel program reduced to absorb price changes. | | |
| 10. FY 1990 Budget Request..... | | \$251,948 |
| 11. Price Growth..... | | +6,649 |
| a. Other Stock Fund Rates..... | \$ +4 | |
| b. Annualization of 2% FY 1990 Civilian Pay Raise..... | +1,270 | |
| c. FY 1991 3.0% Civilian Pay Raise..... | +3,068 | |
| d. Federal Employees Retirement System (FERS)..... | +271 | |
| e. Foreign National Direct Hires Pay Raise..... | +72 | |
| f. Foreign National Indirect Hires Pay Raise..... | +444 | |
| g. Contract Price Changes..... | +1,369 | |
| h. Other Price Growth..... | +151 | |
| 12. Program Increases..... | | +2,808 |
| a. One additional workday..... | \$+766 | |
| b. Contract Services (FY 1990 Baseline, \$47,345)..... | +2,042 | |
| Reflects A-76 Civilian to Contract Conversions. | | |
| 13. Program Decreases..... | | -2,870 |
| a. Workyear Reductions (FY 1990 Base, \$171,535)..... | \$-2,720 | |
| Reduction due to GLOM facilities drawdown, A-76 contract conversions, | | |
| and offset required for additional workday. | | |
| b. Miscellaneous Program Changes..... | -150 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

14. FY 1991 Budget Request..... \$258,535

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

| <u>Number of Stores</u> | | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|---|--|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| a. Domestic..... | | 98 | 98 | 98 | 98 |
| b. Foreign..... | | 48 | 49 | 49 | 49 |
| Total..... | | 146 | 147 | 147 | 147 |
| <u>Gross Yearly Sales (\$ Millions)</u> | | | | | |
| Resale Stores..... | | 2,307.0 | 2,393.6 | 2,489.3 | 2,588.9 |
| a. Domestic..... | | 1,914.8 | 1,986.7 | 2,066.1 | 2,148.8 |
| b. Foreign..... | | 392.2 | 406.9 | 423.1 | 439.8 |
| Troop Issue..... | | 147.3 | 152.8 | 158.9 | 165.2 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

| <u>Number of Sale/Issue Points:</u> | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|--|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Retail Stores..... | 146 | 147 | 147 | 147 |
| Distribution Warehouses..... | 1 | 1 | 1 | 1 |
| Troop Issue Points at Store Locations..... | (110) | (110) | (110) | (110) |
| Stand-alone Troop Issue Points..... | 3 | 3 | 3 | 3 |
| Total Locations..... | 150 | 151 | 151 | 151 |

EXPLANATION OF CHANGES:

The FY 1989 program includes openings at La Junta, Colorado, Wilder, Idaho, and Camp Kinser, Japan. Also programmed in FY 1989 are closings at Port Austin, and Calumet, Michigan. Torrejon, Spain is scheduled to close in the FY 1990 - FY 1991 time frame with a new commissary at Crotone, Italy opening to absorb this mission. Due to the INF Treaty Air Force has cancelled the programmed commissary construction in Belgium (FY 1991). All programmed manpower for this facility has been deleted from the FYDP. Air Force is studying the possible future use of other GLOM facilities; any possible closure decision will be made following this evaluation.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

V. PERSONNEL SUMMARY:

| | FY 1988 | | | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|---------|-------------------|--------|---------------------|-------|-------|---------------------|---------------------|---------------------|---------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | | | | | | |
| Military End Strength (Total)... | 1,139 | 1,139 | 1,139 | 1,124 | 1,125 | 1,102 | 1,102 | 1 | -23 | |
| Officer..... | 49 | 50 | 50 | 48 | 48 | 45 | 45 | 0 | -3 | |
| Enlisted..... | 1,090 | 1,089 | 1,089 | 1,076 | 1,077 | 1,057 | 1,057 | 1 | -20 | |
| Civilian End Strength (Total)... | 8,788 | 8,157 | 8,157 | 8,102 | 7,957 | 7,898 | 7,898 | -145 | -59 | |
| US Direct Hire..... | 7,686 | 6,844 | 6,844 | 6,819 | 6,674 | 6,638 | 6,638 | -145 | -36 | |
| Foreign National Direct Hire | 305 | 308 | 308 | 305 | 299 | 330 | 330 | -6 | 31 | |
| Foreign National Indirect Hire | 797 | 1,005 | 1,005 | 978 | 984 | 930 | 930 | 6 | -54 | |
| Military Workyears (Total)..... | 1,117 | 1,147 | 1,147 | 1,136 | 1,125 | 1,114 | 1,114 | -1 | -2 | |
| Officer..... | 48 | 50 | 50 | 48 | 47 | 45 | 45 | -10 | -9 | |
| Enlisted..... | 1,069 | 1,097 | 1,097 | 1,088 | 1,078 | 1,069 | 1,069 | -11 | -11 | |
| Civilian Workyears (Total)..... | 8,504 | 7,816 | 7,816 | 8,474 | 8,163 | 8,096 | 8,096 | -311 | -67 | |
| US Direct Hire..... | 7,402 | 6,572 | 6,572 | 7,192 | 6,874 | 6,823 | 6,823 | -318 | -51 | |
| Foreign National Direct Hire | 299 | 297 | 297 | 327 | 329 | 335 | 335 | 2 | 6 | |
| Foreign National Indirect Hire | 803 | 947 | 947 | 955 | 960 | 938 | 938 | 5 | -22 | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Explanation of Endstrength Changes:

| | Military End Strength | Civilian End Strength |
|---------------------------------------|--------------------------|--------------------------|
| 1. FY 1989 Congressional Request..... | 1,139 | 8,157 |
| a. GLOM Drawdown..... | -14 | -47 |
| b. Force Structure Support..... | 0 | -2 |
| c. Officer Reduction/Conversion..... | -1 | 1 |
| d. Net All Others..... | 0 | -7 |
| 2. FY 1989 Current Estimate..... | 1,124 | 8,102 |
| a. GLOM Drawdown..... | 0 | -1 |
| b. Force Structure Support..... | 0 | -30 |
| c. Commercial Activities (A-76)..... | 0 | -87 |
| d. Civilian Conversion..... | 0 | -18 |
| e. Net All Others..... | 1 | -9 |
| 3. FY 1990 Request..... | 1,125 | 7,957 |
| a. GLOM Drawdown..... | -23 | -54 |
| b. 401st TFW Relocation..... | 0 | 12 |
| c. Civilian Conversion..... | 0 | -16 |
| d. Net All Others..... | 0 | -1 |
| 4. FY 1991 Request..... | 1,102 | 7,898 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

I. NARRATIVE DESCRIPTION:

The Environmental Restoration Activity Group provides funding for two major programs: (1) the repair of environmental damage caused by contamination and (2) the removal of hazardous waste generated from current activities. Budget development for these two programs is separately accomplished; the first through the Office of the Secretary of Defense (OSD), and the second directly by the Air Force.

Beginning in FY 1986, funds for the correction of environmental damage caused by contamination were appropriated in a centralized DoD transfer appropriation. "Environmental Restoration, Defense." Air Force environmental restoration requirements are initially identified and submitted, through Air Force channels, to the Deputy Assistant Secretary of Defense for Environment (DASD(E)) for approval. Approved projects are consolidated by DASD(E) for all the military services and submitted as part of the overall DOD budget request. Funding is maintained in the Defense Environmental Restoration Program (DERP). OSD transfers funds to the Air Force during the year of execution. Commencing in FY 1987, funds were included in the O&M, AF appropriation for the removal of hazardous waste materials generated from current activities and other related hazardous waste initiatives. These requirements are directly budgeted for in the Air Force O&M budget and are directly appropriated to the Air Force in Major Force Program VII. In previous years these operations were financed by the Defense Logistics Agency.

II. DESCRIPTION OF OPERATIONS FINANCED:

The primary operations financed within this activity are to identify, investigate and restore active and inactive DoD and non-DoD lands and resources affected by DoD hazardous waste release. The Air Force is responsible for the environmental restoration of active and inactive DoD lands currently under Air Force control and non-DoD lands where AF hazardous waste are released. The Department of the Army establishes requirements, develops budgets and accomplishes environmental restoration of all formerly-used DoD lands. Air Force efforts are generally accomplished through the use of private sector contractors. The other operations financed within this activity is the removal of currently generated hazardous waste produced through the day-to-day activities of Air Force bases and other related hazardous waste initiatives. The Air Force reimburses the Defense Logistics Agency for removal of hazardous waste from areas falling within its responsibility and private sector contractors for work not within DLA's capability.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--|-------------------|----------|---------------------|---------------------|---------------------|------------|-----------|
| | Budget Request | Approp | Current Estimate | | | FY89/FY90 | FY90/FY91 |
| 78008 Environmental Restoration | \$140,350 | \$0 | \$160,805 | \$0 | \$0 | \$-160,805 | 0 |
| 78008 Hazardous Waste Disposal Operations..... | 23,782 | 25,827 | 25,827 | 27,958 | 28,907 | +2,131 | +949 |
| Total..... | \$164,132 | \$25,827 | \$186,632 | \$27,958 | \$28,907 | \$-158,674 | +949 |
| 1. FY 1989 President's Budget Request (Amended)..... | | | | | | | \$25,827 |
| 2. Congressional Adjustments..... | | | | | | | 0 |
| 3. FY 1989 Appropriated Amount..... | | | | | | | \$25,827 |
| 4. Appropriation Transfers..... | | | | | | | +160,805 |
| a. Transfer In from Environmental Restoration, Defense..... | | | | | \$+160,805 | | |
| 5. FY 1989 Current Estimate..... | | | | | | | \$186,632 |
| 6. Price Growth..... | | | | | | | +6,635 |
| a. Contract Costs..... | | | | | \$+6,005 | | |
| b. Stock Fund..... | | | | | +630 | | |
| 7. Program Increases..... | | | | | | | +1,227 |
| a. PCB equipment clean-up..... | | | | | \$+1,227 | | |
| Reflects the increased emphasis on removal and disposal of all PCB contaminated electrical equipment by 1992. | | | | | | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

| | | |
|---|-------------|----------|
| 8. Program Decreases..... | | -166,536 |
| a. Environmental Restoration, Defense..... | \$ -166,536 | |
| Reduction shown is an adjusting entry only. Environmental Restoration | | |
| Defense requirements for FY 1990 and FY 1991, including price growth, | | |
| are contained in the OSD budget submission. Funding will not be | | |
| provided to the Air Force until the start of the execution year. | | |
| 9. FY 1990 Budget Request..... | | \$27,958 |
| 10. Price Growth..... | | +839 |
| a. Contract Price Changes..... | \$+839 | |
| 11. Program Increases..... | | +110 |
| a. PCB equipment clean-up..... | \$+110 | |
| Reflects continued emphasis on removal and disposal of PCB contaminated | | |
| electrical equipment. | | |
| 12. FY 1991 Budget Request..... | | \$28,907 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

IV. PERFORMANCE CRITERIA AND EVALUATION:

None Currently Available

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--------------------------------------|---------|----------------|---------|---|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | | | | | | |
| <u>Civilian End Strength (Total)</u> | | | | | | | | | |
| US Direct Hire..... | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Civilian Workyears (Total)</u> | | | | | | | | | |
| US Direct Hire..... | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

Explanation of End Strength Changes:

No endstrengths are programmed in this activity group since the funds are centrally programmed and budgeted by OSD. In year of execution (as for FY 1988) personnel who are exclusively dedicated to the DERP or Hazardous waste Cleanup operations may have their payroll costs paid for out of this activity group.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

Department of Air Force
FY 1990/91 President's Budget
COMMISSARY OPERATIONS (Retail)
(Dollars in Thousands)

| | Actual FY88 | Estimate FY89 | Estimate FY90 | Estimate FY91 |
|--------------------------------------|----------------|------------------|------------------|------------------|
| Number of Stores: | | | | |
| Domestic Stores..... | 98 | 98 | 98 | 98 |
| Foreign Stores..... | 48 | 49 | 49 | 49 |
| Total..... | 146 | 147 | 147 | 147 |
| Gross Yearly Sales (\$000's): | | | | |
| Domestic Stores..... | \$1,914.8 | \$1,986.7 | \$2,066.1 | \$2,148.8 |
| Foreign Stores..... | 392.2 | 406.9 | 423.1 | 439.8 |
| Total..... | \$2,307.0 | \$2,393.6 | \$2,489.3 | \$2,588.9 |
| Appropriated Fund Support: | | | | |
| <u>Operation & Maintenance</u> | | | | |
| Civilian Pay - USOH..... | \$163,828 | \$165,140 | \$166,095 | \$168,531 |
| Civilian Pay - FNDH..... | 3,177 | 3,528 | 2,839 | 3,024 |
| Civilian Pay - FNIH..... | 14,457 | 19,357 | 24,718 | 25,026 |
| Non-Personnel Costs | | | | |
| Travel of Persons..... | 3,426 | 3,257 | 3,256 | 3,286 |
| Transportation of Things..... | 513 | 350 | 403 | 406 |
| Utilities and Rents..... | 188 | 174 | 175 | 176 |
| Communications..... | 251 | 246 | 410 | 442 |
| Printing and Reproductions..... | 82 | 29 | 79 | 90 |
| Purchased Equipment Maintenance..... | 316 | 429 | 553 | 560 |
| Contract Services..... | 35,801 | 40,332 | 45,918 | 49,355 |
| Supplies and Materials..... | 564 | 675 | 982 | 992 |
| Equipment..... | 899 | 591 | 646 | 651 |
| Total O&M..... | 223,502 | 234,108 | 246,074 | 252,539 |

Department of Air Force
FY 1990/91 President's Budget
COMMISSARY OPERATIONS (Retail)
(Dollars in Thousands)

| | Actual FY88 | Estimate FY89 | Estimate FY90 | Estimate FY91 |
|--|----------------|------------------|------------------|------------------|
| Military Personnel..... | 13,515 | 14,369 | 14,302 | 14,300 |
| Subtotal Operating Costs (excl. O/S Tsp)..... | \$237,017 | \$248,477 | \$260,376 | \$266,839 |
| Cost of Transportation to Overseas Stores | 32,529 | 39,922 | 44,520 | 47,210 |
| Total Appropriated Fund Support..... | \$269,546 | \$288,399 | \$304,896 | \$314,049 |

| | FY88 | | FY89 | | FY90 | | FY91 | |
|----------------------|------|-------|------|-------|------|-------|------|-------|
| | MIL | CIV | MIL | CIV | MIL | CIV | MIL | CIV |
| End Strength (Total) | | | | | | | | |
| Military | 479 | 8,337 | 468 | 7,894 | 469 | 7,749 | 453 | 7,690 |
| Civilian (Total) | 479 | | 468 | | 469 | | 453 | |
| USOH | | 8,337 | | 7,894 | | 7,749 | | 7,690 |
| FNCH | | 7,285 | | 7,100 | | 6,581 | | 6,545 |
| FNIH | | 291 | | 311 | | 283 | | 310 |
| | | 761 | | 858 | | 885 | | 835 |
| Workyears (Total) | | | | | | | | |
| Military | 459 | 8,337 | 474 | 8,269 | 468 | 7,960 | 460 | 7,893 |
| Civilian (Total) | 459 | | 474 | | 468 | | 460 | |
| USOH | | 8,337 | | 8,269 | | 7,960 | | 7,893 |
| FNCH | | 7,285 | | 7,100 | | 6,784 | | 6,733 |
| FNIH | | 291 | | 311 | | 313 | | 317 |
| | | 761 | | 858 | | 863 | | 843 |

Department of Air Force
FY 1990/91 President's Budget
COMMISSARY OPERATIONS (Retail)

Explanation of changes in the number of stores

The FY 89 program includes openings at La Junta, Colorado, Wilder, Idaho, and Camp Kinser, Japan. Also programmed in FY 89 are closings at Port Austin, and Calumet, Michigan. Torrejon, Spain is scheduled to close in the FY 90 - FY 91 time frame with Crotone, Italy absorbing this mission. Due to the INF Treaty Air Force has cancelled the programmed commissary construction in Belgium (FY 91). All programmed manpower for this facility has been deleted from the FYDP. Air Force is studying the possible future use of other GLOM facilities; any possible closure decision will be made following this evaluation.

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(Dollars in Thousands)

| | FY 88 ACTUAL | | FY 89 ESTIMATE | | FY 90 ESTIMATE | | FY 91 ESTIMATE | |
|---|-----------------|----------|-------------------|----------|-------------------|----------|-------------------|----------|
| | UNITS | (\$000) | UNITS | (\$000) | UNITS | (\$000) | UNITS | (\$000) |
| <u>FIRST DESTINATION TRANSPORTATION</u> (by Mode of Shipment): | | | | | | | | |
| MILITARY AIRLIFT COMMAND | | | | | | | | |
| SAAM (MISSIONS) | 8 | \$397 | 9 | \$460 | 9 | \$390 | 9 | \$411 |
| LOGAIR (Short Tons) | 230 | 379 | 184 | 314 | 171 | 303 | 178 | 314 |
| COMMERICAL | | | | | | | | |
| Air (Short Tons) | 961 | \$1,115 | 1,010 | \$1,216 | 984 | \$1,227 | 985 | \$1,270 |
| Surface (Short Tons) | 119,858 | 25,878 | 113,694 | 25,480 | 116,554 | 26,931 | 116,366 | 27,694 |
| AIRPL-TRANSPORT FROM CONTRACTOR | | | | | | | | |
| (Gallons) | 614,754 | \$375 | 644,262 | \$393 | 592,727 | \$326 | 693,103 | \$402 |
| Total FDT | | \$28,144 | | \$27,863 | | \$29,177 | | \$30,091 |

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(Dollars in Thousands)

| | FY 88 | | FY 89 | | FY 90 | | FY 91 | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | ACTUAL | ESTIMATE | UNITS | (\$000) | UNITS | (\$000) | UNITS | ESTIMATE |
| SECOND DESTINATION TRANSPORTATION (by Mode of Shipment): | | | | | | | | |
| MILITARY TRAFFIC MGT COMMAND | | | | | | | | |
| PORT HANDLING (Meas Tons) | 1,080,683 | \$14,238 | 1,082,533 | \$15,248 | 1,189,745 | \$17,287 | 1,067,831 | \$15,900 |
| MILITARY SEALIFT COMMAND | | | | | | | | |
| Reg Routes (Meas Tons) | 1,325,045 | \$67,913 | 1,380,567 | \$106,138 | 1,522,768 | \$122,461 | 1,323,341 | \$109,083 |
| Per Diem (SD) | 96 | 2,576 | 96 | 3,834 | 96 | 3,956 | 96 | 4,047 |
| MILITARY AIRLIFT COMMAND | | | | | | | | |
| Reg Channe) (Short Tons) | 83,744 | \$124,172 | 78,284 | \$134,649 | 75,757 | \$129,393 | 72,588 | \$134,941 |
| SAM (Missions) | 104 | 10,131 | 119 | 12,276 | 116 | 12,190 | 149 | 15,900 |
| LOGAIR (Short Tons) | 112,763 | 76,620 | 115,441 | 81,420 | 115,860 | 82,479 | 115,985 | 86,346 |
| COMAIR/Alaska (S/T) | 4,776 | 6,400 | 5,344 | 7,434 | 5,500 | 9,536 | 5,500 | 9,950 |
| COMMERICAL | | | | | | | | |
| Air (Short Tons) | 4,186 | \$5,056 | 4,453 | \$5,583 | 4,351 | \$5,651 | 4,188 | \$5,600 |
| Surface (Short Tons) | 187,662 | 37,626 | 191,728 | 39,904 | 201,507 | 43,197 | 193,886 | 42,810 |
| AFO Mail | 29,820 | 43,473 | 29,773 | 45,054 | 29,976 | 46,883 | 30,066 | 48,436 |
| Total SDT | | \$388,205 | | \$451,540 | | \$473,033 | | \$472,013 |
| GRAND TOTAL FDT & SDT | | \$416,349 | | \$479,403 | | \$502,210 | | \$502,104 |

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(Dollars in Thousands)

TRANSPORTATION OPERATION AND MAINTENANCE COSTS - UNFUNDED REQUIREMENTS

SECOND DESTINATION TRANSPORTATION

| | FY 88 ACTUAL | | FY 89 ESTIMATE | | FY 90 ESTIMATE | | FY 91 ESTIMATE | |
|---|-----------------|----------|-------------------|----------|-------------------|----------|-------------------|----------|
| | UNITS | (\$000) | UNITS | (\$000) | UNITS | (\$000) | UNITS | (\$000) |
| MILITARY TRAFFIC MGT COMMAND PORT HANDLING (MEAS TONS) | 26,778 | \$2,121 | 24,368 | \$3,112 | 18,811 | \$2,886 | 83,380 | \$6,150 |
| MILITARY SEALIFT COMMAND Reg Routes (Meas Tons) | 26,778 | \$6,171 | 24,368 | \$8,420 | 18,811 | \$8,360 | 83,380 | \$19,980 |
| MILITARY AIRLIFT COMMAND Reg Channel (Short Tons) | 13,660 | \$30,461 | 15,995 | \$41,384 | 15,995 | \$41,093 | 15,995 | \$42,736 |
| LOGAIR (Short Tons) | 8,961 | 9,619 | 11,948 | 13,883 | 11,948 | 14,355 | 11,948 | 14,786 |
| COMMERICAL Surface (Short Tons) | 49,930 | \$5,725 | 50,233 | \$5,979 | 49,094 | \$6,042 | 89,918 | \$11,398 |
| Total SDT Unfunded RQT | | \$54,097 | | \$72,778 | | \$72,746 | | \$95,060 |

Note: Prior to FY 88 Transportation requirements had always been fully funded since SDT Shortages directly impact the readiness and sustainability of our overseas operating commands. FDT remains fully funded due to excessive contractor storage costs if not promptly shipped. Overall fiscal constraints combined with large MSC and MAC rate increases have created the above SDT shortages.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIII provide for individual training and education programs and operation of Air Force medical facilities worldwide.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew-training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS) and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications and base operating support of the training establishments are also included in this budget submission.

B. Medical Programs contain those resources needed to provide health care in four activity groups: Telecommunications, Command and Control-Medical; Hospital Operations; Care in Non-Service Facilities; and Base Operations-Medical.

Telecommunications, Command and Control-Medical covers cost of communications support provided to hospitals, clinics, and other health facilities.

Hospital Operations provides for health care services in Air Force medical facilities in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities provide the support necessary to maintain the highest degree of combat readiness and effectiveness of the Air Force.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED (Continued)

Care in Non-Service Facilities provides for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (formerly Public Health Service Hospitals), Primary Care for the Uniformed Services (PRIMUS) clinics, Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) and from various civilian facilities and practitioners.

Base Operations Support covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiaries. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

Seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located world wide in support of the health care program. This program also finances care in defense and non-defense medical facilities for over three million beneficiaries that include active duty members and their dependents, retirees and their dependents, and survivors.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

II. FUNCTIONAL SUMMARY (Only \$ in thousands):

A. Activity Group:

| | <u>FY 1988</u> | <u>Budget Request</u> | <u>FY 1989</u> | <u>Current Estimate</u> | <u>FY 1990 Estimate</u> | <u>FY 1991 Estimate</u> | <u>Change FY89/FY90</u> | <u>Change FY90/FY91</u> |
|---|----------------|-----------------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Training, Medical and Other General Personnel Activities | | | | | | | | |
| Recruiting and Retaining | \$43,851 | \$47,913 | \$47,357 | \$47,763 | \$48,205 | \$49,705 | \$+442 | \$+1,500 |
| Recruit and Specialized Training | 146,698 | 176,078 | 172,169 | 170,034 | 176,071 | 184,144 | +6,037 | +8,073 |
| Officer Acquisition Training | 69,085 | 78,942 | 76,920 | 76,174 | 85,022 | 88,346 | +8,848 | +3,324 |
| Flight Training | 208,041 | 255,208 | 252,601 | 247,421 | 290,385 | 295,333 | +42,964 | +4,948 |
| Professional Development Education | 49,294 | 42,646 | 40,405 | 44,957 | 44,473 | 46,118 | -484 | +1,645 |
| Education & Training - Health Care | 30,785 | 35,362 | 34,662 | 34,849 | 36,811 | 38,034 | +1,962 | +1,223 |
| Other Training/Education and Personnel Activities | 156,259 | 169,848 | 165,021 | 168,213 | 176,689 | 181,572 | +8,476 | +4,883 |
| Training Support Activities | 54,142 | 58,049 | 56,494 | 57,131 | 60,449 | 62,018 | +3,318 | +1,569 |
| Base Communications | 24,053 | 26,528 | 26,528 | 26,723 | 26,831 | 27,330 | +108 | +499 |
| Base Operations - Training | 480,280 | 512,611 | 497,975 | 506,997 | 576,154 | 586,423 | +69,157 | +10,269 |
| Telecommunications Command and Control - Medical | 6,762 | 5,584 | 5,584 | 5,584 | 6,405 | 7,032 | +821 | +627 |
| Hospital Operations | 713,499 | 810,871 | 834,694 | 837,686 | 895,447 | 892,621 | +57,761 | -2,826 |
| Care in Non-Service Facilities | 772,229 | 767,222 | 753,940 | 751,632 | 874,403 | 971,451 | +122,771 | +97,048 |
| Base Operations Support - Medical | 127,163 | 155,311 | 157,511 | 153,411 | 157,433 | 164,274 | +4,022 | +6,841 |
| | \$2,882,141 | \$3,142,173 | \$3,121,861 | \$3,128,575 | \$3,454,778 | \$3,594,401 | \$+326,203 | \$+139,623 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASED AND DECREASES:

| | |
|--|--------------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$ 3,142,173 |
| 2. FY 1989 Congressional Adjustments..... | \$ -20,312 |
| a. Readiness Items Adjustment..... | \$+25,000 |
| b. US Air Force Academy Hospital..... | \$ +2,200 |
| c. Base Operations Reduction..... | \$-11,816 |
| d. CHAMPUS Medicare Economic Index..... | \$-10,800 |
| e. Japan Defense Contributions..... | \$ -5,184 |
| f. Programmatic A-76 Reviews..... | \$ -5,170 |
| g. Training Reduction..... | \$ -5,006 |
| h. Fuel Procurement..... | \$ -3,469 |
| i. Morale, Welfare & Recreation Reduction..... | \$ -2,300 |
| j. Automated Data Processing Systems..... | \$ -1,280 |
| k. Contractor Support Services..... | \$ -860 |
| l. Goldwater-Nichols Reductions..... | \$ -591 |
| m. Flight Jackets..... | \$ -489 |
| n. Non-Programmatic A-76 Reviews..... | \$ -347 |
| o. Command, Control & Communications (C3) Program Reductions..... | \$ -200 |
| 3. FY 1989 Appropriated Amount..... | \$ 3,121,861 |
| 4. Functional Program Transfers..... | \$ 0 |
| a. Transfers In..... | \$ +3,200 |
| (1) Transfer of Bone Marrow Transplant funding from Activity Group 041B..... | \$ +3,200 |
| b. Transfers Out..... | \$ -3,200 |
| (1) Transfer of Bone Marrow Transplant funding to Activity Group 041A..... | \$ -3,200 |

| | | |
|--|----|-----------|
| 5. Price Growth..... | \$ | +10,170 |
| | | |
| a. Fuel..... | \$ | +1,221 |
| b. Other Stock Fund Rates..... | \$ | -5,317 |
| c. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer)..... | \$ | +8,824 |
| d. FY 1989 Health Benefits Increase..... | \$ | +5,442 |
| | | |
| 6. Program Increases..... | \$ | +15,027 |
| | | |
| a. Base Operations Contract Increases (FY 1989 Base, \$228,475)..... | \$ | +4,905 |
| b. Professional Development Education (FY 1989 Base, \$24,064)..... | \$ | +4,116 |
| c. Veterans Education Assistance Program (VEAP) FY 1989 Base, \$11,978)..... | \$ | +2,073 |
| d. Training Base Operations Support (FY 1989 Base, \$497,975)..... | \$ | +1,102 |
| e. PRIMUS Clinics (FY 1989 Base, \$11,500)..... | \$ | +892 |
| f. BMT Clothing Alterations Contract (FY 1989 Base, \$0)..... | \$ | +595 |
| g. Air Force Education Program Support (FY 1989 Base, \$165,021)..... | \$ | +350 |
| h. Other Contract Services (FY 1989 Base, \$231,347)..... | \$ | +213 |
| i. Recruit Training (FY 1989 Base, \$2,591)..... | \$ | +157 |
| j. Officer Acquisition Supply (FY 1989 Base, \$29,338)..... | \$ | +156 |
| k. Recruiting and Examining Support (FY 1989 Base, \$47,357)..... | \$ | +134 |
| l. Technical Training Support (FY 1989 Base, \$34,662)..... | \$ | +112 |
| m. Professional Military Education Support (FY 1989 Base, \$16,340)..... | \$ | +107 |
| n. Base Communications Support (FY 1989, \$26,528)..... | \$ | +76 |
| o. Civilian Personnel Utilization (FY 1989 Base, \$58,312)..... | \$ | +39 |
| | | |
| 7. Program Decreases..... | \$ | -18,483 |
| | | |
| a. Other - Medical (FY 1989 Base, \$1,081,026)..... | \$ | -4,794 |
| b. Specialized Training Reduction (FY 1989 Base, \$172,169)..... | \$ | -4,394 |
| c. Real Property Maintenance - Medical (FY 1989 Base, \$117,887)..... | \$ | -4,100 |
| d. Flight Training Support Reduction (FY 1989 Base, \$231,347)..... | \$ | -1,500 |
| e. Reserve Officer Training Corps Program Offset (FY 1989 Base, \$39,987)..... | \$ | -1,100 |
| f. Real Property Maintenance (FY 1989 Base \$251,874)..... | \$ | -688 |
| g. BMT Clothing Alterations Contract (FY 1989 Base, \$595)..... | \$ | -595 |
| h. Training Support Reduction (FY 1989 Base, \$56,494)..... | \$ | -400 |
| i. Off-Duty Voluntary Education Programs (FY 1989 Base, \$69,648)..... | \$ | -373 |
| j. Survival School Airlift Support (FY 1989 Base, \$231,347)..... | \$ | -289 |
| k. Officer Training Support (FY 1989 Base, \$76,920)..... | \$ | -250 |
| | | |
| 8. FY 1989 Current Estimate..... | \$ | 3,128,575 |

| | | |
|--|-----------|----------|
| 9. Functional Program Transfers | \$ | +44,192 |
| a. Transfers In..... | \$+52,855 | |
| (1) Undergraduate Flying Training Aircraft Maintenance Conversion (FY 1989 Base, \$207,680)..... | \$+43,188 | |
| (2) Military To Civilian Conversion..... | \$ +5,512 | |
| (3) Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1989 Base, \$23,667)..... | \$ +1,569 | |
| (4) Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1989 Base, \$0)... | \$ +1,500 | |
| (5) Undergraduate Pilot Training Simulator Conversion (FY 1989 Base, \$207,680)..... | \$ +986 | |
| (6) Oakland Mortuary Transfer (FY 1989 Base, \$0)..... | \$ +100 | |
| b. Transfers Out..... | \$ -8,663 | |
| (1) DOD Acquisition Education and Training Program (FY 1989 Base, \$5,652)..... | \$ -5,652 | |
| (2) Armed Services Vocational Aptitude Battery (ASVAB) Program (FY 1989 Base, \$1,700)..... | \$ -1,700 | |
| (3) Anti-Terrorism Program (FY 1989 Base, \$1,033)..... | \$ -1,033 | |
| (4) Defense Attache Program (FY 1989 Base, \$278)..... | \$ -278 | |
| 10. Price Growth..... | \$ | +124,702 |
| a. Fuel..... | \$ -605 | |
| b. Other Stock Fund Rates..... | \$+15,120 | |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | \$ +7,879 | |
| d. Annualization of FY 89 Health Benefits Increase..... | \$ +2,169 | |
| e. FY 1990 Civilian Pay Raise..... | \$ +9,722 | |
| h. Foreign Currency Fluctuations..... | \$ +9,634 | |
| i. Federal Employees Retirement System (FERS)..... | \$ +2,266 | |
| j. Contract Price Changes..... | \$+68,574 | |
| k. Other Price Growth..... | \$ +9,943 | |

11. Program Increases..... \$ +239,266

| | |
|---|-----------|
| a. CHAMPUS Growth (FY 1989 Base, \$667,287)..... | \$+76,259 |
| b. Base Civil Engineering Squadron (FY 1989 Base \$0)..... | \$+37,534 |
| c. Real Property Maintenance - Training (FY 1989 Base, \$42,024)..... | \$+35,450 |
| d. Base Civil Engineering Support - Medical..... | \$+13,178 |
| e. Managed Health Care Initiatives (FY 189 Base, \$23,000)..... | \$+10,289 |
| f. Increased Medical Civilian Personnel Utilization (FY 1989 Base, \$204,120)..... | \$ +7,264 |
| g. Furnishings and Equipment Replacement (FY 1989 Base, \$253,757)..... | \$ +4,153 |
| h. Personnel Support (FY 1989 Base, 83,590 Population)..... | \$ +4,112 |
| i. Flying Hours Increase (FY 1989 Base, \$23,667)..... | \$ +3,639 |
| j. Increased Accessions (FY 1989 Base, \$253,757)..... | \$ +2,999 |
| k. Base Operating Support Workforce (FY 1989 Base, \$71,626)..... | \$ +2,603 |
| l. AF Institute of Technology Large Computer Capability (FY 1989 Base, \$29,127)..... | \$ +2,573 |
| m. Reserve Officer Training Corps Scholarships (FY 1989 Base, \$39,987)..... | \$ +2,477 |
| n. Flight Training Supply Requirements (FY 1989 Base, \$231,347)..... | \$ +2,453 |
| o. Pre-Accession Drug Testing (FY 1989 Base, \$300)..... | \$ +2,400 |
| p. Environmental Compliance (FY 1989 Base, \$0)..... | \$ +2,200 |
| q. Armed Forces' Radio and Television Service (AFRTS) (FY 1989 Base, \$9,239)..... | \$ +2,137 |
| r. Undergraduate Flying Training Simulators Conversion (FY 1989 Base, \$231,347)..... | \$ +2,067 |
| s. Contract Conversions (FY 1989 Base, \$0)..... | \$ +2,049 |
| t. Off-Duty Voluntary Education (FY 1989 Base, \$69,232)..... | \$ +1,869 |
| u. Computer Operation and Relocation (FY 1989 Base, \$0)..... | \$ +1,636 |
| v. Civilian PCS Realignment (FY 1989 Base, \$168,213)..... | \$ +1,517 |
| w. Annualization of PRIMUS Clinics (FY 1989 Base, \$12,895)..... | \$ +1,395 |
| x. Specialized Skill Training Workforce Utilization (FY 1989 Base, \$166,675)..... | \$ +1,390 |
| y. Accession Recruiting Support (FY 1989 Base, \$28,579)..... | \$ +1,083 |
| z. Contract Engineering/Software Updates (FY 1989 Base, \$207,680)..... | \$ +1,034 |
| aa. Training Work Force Support Utilization (FY 1989 Base, \$58,312)..... | \$ +1,014 |
| bb. Command Readiness Exercise System Development (FY 1989 Base, \$15,830)..... | \$ +965 |
| cc. MID/LAN Phase II (FY 1989 Base, \$17,838)..... | \$ +900 |
| dd. Officer Acquisition Work Force Utilization (FY 1989 Base, \$29,338)..... | \$ +881 |
| ee. Senior Year Training (FY 1989 Base, \$11,596)..... | \$ +869 |
| ff. Sentinel Bright II Support (FY 1989 Base, \$11,596)..... | \$ +805 |
| gg. ROTC Detachment Support (FY 1989 Base, \$39,987)..... | \$ +751 |
| hh. Air Force Education Workforce Utilization (FY 1989 Base, \$168,213)..... | \$ +746 |
| ii. Training Support Personnel Transfer (FY 1989 Base, \$253,757)..... | \$ +739 |
| jj. Recruit Training (FY 1989 Base, 43,450 Accessions)..... | \$ +671 |

11. Program Increases (Cont'd.)

| | | |
|--|----|------|
| kk. Officer Acquisition Support Equipment (FY 1989 Base, \$29,338) | \$ | +583 |
| ll. Advanced Training System (FY 1989 Base, \$13,610) | \$ | +531 |
| mm. Intelligence Skills Training (FY 1989 Base, \$11,596) | \$ | +520 |
| nn. Aircraft Engine Overhauls (FY 1989 Base, \$29,338) | \$ | +500 |
| oo. Medical Technical Training Travel and Support Costs (FY 1989 Base, \$34,849) | \$ | +482 |
| pp. Base Communications - Medical (FY 1989 Base, \$5,584) | \$ | +443 |
| qq. Officer Acquisition Support Supplies (FY 1989 Base, \$29,338) | \$ | +410 |
| rr. Distinguished Visiting Professor Program (FY 1989 Base, \$29,338) | \$ | +365 |
| ss. Quality Assurance Examiners (QAEs) (FY 1989 Base, \$166,675) | \$ | +335 |
| tt. Tanker, Transport, Trainer System and B-1 Trainer Support (FY 1989 Base, \$18,754) | \$ | +328 |
| uu. Professional Military Education Restructure (FY 1989 Base, \$15,830) | \$ | +326 |
| vv. Mandatory Drug Testing Support (FY 1989 Base, \$24,251) | \$ | +148 |
| ww. Technical Training Workforce Utilization (FY 1989 Base, \$34,849) | \$ | +94 |
| xx. Civilian Personnel Workyear Adjustment (FY 1989 Base, \$29,127) | \$ | +87 |
| yy. Defense Medical Evaluation Review Board (DODMERB) Support (FY 1989 Base, \$2,825) | \$ | +13 |

12. Program Decreases..... \$ -81,957

| | | |
|---|----|---------|
| a. Disestablishment of SARPMA - Training & Medical | \$ | -50,712 |
| b. Real Property Maintenance - Medical (FY 1989 Base, \$113,787) | \$ | -5,157 |
| c. Undergraduate Pilot Training Production Decrease (FY 1989 Base, \$207,680) | \$ | -4,497 |
| d. Aircraft PDM/Engine Overhauls (FY 1989 Base, \$23,667) | \$ | -3,097 |
| e. Base Operating Support Workyear Adjustment (FY 1989 Base, \$253,757) | \$ | -2,870 |
| f. Professional Development Education Reduction (FY 1989 Base, \$15,830) | \$ | -2,422 |
| g. Social Actions Manpower Reduction (FY 1989 Base, \$24,251) | \$ | -2,123 |
| h. Veterans Education Assistance Program (VEAP) (FY 1989 Base, \$14,102) | \$ | -1,751 |
| i. Civilian Education & Professional Training (FY 1989 Base, \$42,167) | \$ | -1,659 |
| j. Training Base Operations Support (FY 1989 Base, \$506,997) | \$ | -1,479 |
| k. A-76 Contract Savings - Training & Medical | \$ | -1,328 |
| l. Specialized Skill Training Support (FY 1989 Base, \$170,034) | \$ | -815 |
| m. Base Communications Reduction (FY 1989, \$26,723) | \$ | -808 |
| n. Recruiting and Advertising Support (FY 1989 Base, \$47,763) | \$ | -765 |
| o. Training Support Personnel Transfer (FY 1989 Base, \$8,400) | \$ | -739 |
| p. Technical Library Support (FY 1989 Base, \$24,251) | \$ | -593 |
| q. New Facility Furnishings Expenses (FY 1989 Base, \$332) | \$ | -332 |

| | | | |
|---|--|--|--------------|
| 12. Program Decreases (Cont'd.) | | | |
| i. | New Facility Furnishings Expenses (FY 1989 Base, \$15,830) | | \$ -272 |
| s. | MID/LAN Development Completion (FY 1989 Base, \$29,338) | | \$ -269 |
| t. | Facilities Energy Conservation (FY 1989 Base, \$40,303) | | \$ -120 |
| u. | Officer Training School Accessions (FY 1989 Base, \$852) | | \$ -115 |
| v. | ROTC Detachment Unit Closures (FY 1989 Base, \$39,987) | | \$ -34 |
| 13. | FY 1990 Budget Request | | \$ 3,454,778 |
| 14. | Functional Program Transfers | | \$ +3,351 |
| a. | Transfers In | | \$ +3,351 |
| (1) Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1990 Base, \$24,623) \$ +1,569 | | | |
| (2) Military To Civilian Conversion \$ +1,782 | | | |
| 15. | Price Growth | | \$ +130,644 |
| a. | Fuel | | \$ +193 |
| b. | Other Stock Fund Rates | | \$ +13,841 |
| c. | Annualization of FY 1990 Civilian Pay Raise | | \$ +4,075 |
| d. | FY 1991 Civilian Pay Raise | | \$ +14,594 |
| e. | Federal Employees Retirement System (FERS) | | \$ +1,138 |
| f. | Contract Price Changes | | \$ +82,660 |
| g. | Other Price Growth | | \$ +14,143 |
| 16. | Program Increases | | \$ +66,286 |
| a. | CHAMPUS Growth (FY 1990 Base, \$783,583) | | \$ +46,433 |
| b. | Military to Civilian Conversion | | \$ +3,414 |
| c. | Real Property Maintenance by Contract (FY 1990 Base, \$26,192) | | \$ +2,172 |
| d. | Off-Duty Voluntary Education (FY 1990 Base, \$74,425) | | \$ +1,981 |
| e. | Technical Training Course Support (FY 1990 Base, \$176,071) | | \$ +1,903 |
| f. | One additional work day | | \$ +2,620 |
| g. | Air Force Academy Equipment Replacement (FY 1990 Base, \$24,438) | | \$ +1,200 |

16. Program Increases (Cont'd.)

| | | |
|---|----|------|
| h. Accession Changes (FY 1990 Base, \$29,631)..... | \$ | +727 |
| i. Sentinel Aspen I (FY 1990 Base, \$14,207)..... | \$ | +722 |
| j. Family Support Centers (FY 1990 Base, \$247,513)..... | \$ | +672 |
| k. Sentinel Bright II Training System (FY 1990 Base, \$14,207)..... | \$ | +593 |
| l. Euro-NATO Joint Jet Pilot Training (FY 1990 Base, \$13,513)..... | \$ | +560 |
| m. Air Force Academy ADP Maintenance (FY 1990 Base, \$24,438)..... | \$ | +467 |
| n. Base Communications-Medical (FY 1990 Base, \$6,405)..... | \$ | +435 |
| o. Officer Training School Accession Increase (FY 1990 Base, \$886)..... | \$ | +412 |
| p. Safety Equipment (FY 1990 Base, \$176,071)..... | \$ | +369 |
| q. Junior ROTC (FY 1990 Base \$9,478)..... | \$ | +311 |
| r. Quality Assurance Examiners (QAEs) (FY 1990 Base, \$176,071)..... | \$ | +277 |
| s. Mission Support Travel (FY 1990 Base, \$44,473)..... | \$ | +216 |
| t. Air Force Band Furnishings Support (FY 1990 Base, \$0)..... | \$ | +189 |
| u. Education Work Force Utilization (FY 1990 Base, \$44,473)..... | \$ | +179 |
| v. Officer Acquisition Support Equipment (FY 1990 Base, \$32,380)..... | \$ | +152 |
| w. Reserve Officer Training Corps Scholarships (FY 1990 Base, \$44,977)..... | \$ | +136 |
| x. Civilian Personnel Workyear Adjustment (FY 1990 Base, \$239,793)..... | \$ | +122 |
| y. Defense Medical Evaluation Review Board (DODMERB) Support (FY 1990 Base, \$1,974)..... | \$ | +24 |

17. Program Decreases..... \$ -60,658

| | | |
|---|----|---------|
| a. Managed Health Care Initiatives (FY 1990 Base, \$33,289)..... | \$ | -20,970 |
| b. Medical Replacement Equipment (FY 1990 Base, \$49,886)..... | \$ | -12,724 |
| c. Real Property Maintenance (FY 1990 Base, \$76,958)..... | \$ | -6,893 |
| d. Flight Training Supplies/Equipment (FY 1990 Base, \$274,504)..... | \$ | -4,500 |
| e. Veterans Education Assistance Program (VEAP) (FY 1990 Base, \$12,740)..... | \$ | -1,864 |
| f. Reduction in Payment Requirements to the Veteran's Administration (FY 1990 Base, \$5,327)..... | \$ | -1,751 |
| g. Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1990 Base, \$1,500)..... | \$ | -1,500 |
| h. Decreased Accessions (FY 1990 Base, \$247,513)..... | \$ | -1,343 |
| i. Training Base Operating Support (FY 1990 Base, \$576,154)..... | \$ | -1,207 |
| j. Social Actions Manpower Reduction (FY 1990 Base, \$24,790)..... | \$ | -1,169 |
| k. Personnel Support (FY 1990 Base, 93,870 Population)..... | \$ | -1,148 |
| l. Reduction for Diagnostic Related Group (DRG) Computer (FY 1990 Base, \$1,636)..... | \$ | -1,029 |
| m. Advertising (FY 1990 Base, \$48,205)..... | \$ | -946 |
| n. Aircraft PDM/Engine Overhauls (FY 1990 Base, \$24,623)..... | \$ | -718 |

17. Program Decreases (Cont'd.)

| | | |
|---|----|------|
| o. Aircraft Engine Overhauls (FY 1990 Base, \$32,380)..... | \$ | -500 |
| p. Recruit Training (FY 1990 Base, 61,000 Accessions)..... | \$ | -366 |
| q. Civilian Education & Professional Training (FY 1990 Base, \$42,885)..... | \$ | -355 |
| r. Reserve Officer Training Corps Travel (FY 1990 Base, \$45,184)..... | \$ | -347 |
| s. Base Communication Reduction (FY 1990 Base, \$26,831)..... | \$ | -340 |
| t. Flying Hour Decrease (FY 1990 Base, \$249,881)..... | \$ | -231 |
| u. Training Work Force Support (FY 1990 Base, \$61,447)..... | \$ | -218 |
| v. Pre-Accession Drug Testing (FY 1990 Base, \$2,700)..... | \$ | -212 |
| w. Technical Training Support (FY 1990 Base, \$36,811)..... | \$ | -203 |
| x. Facility Energy Conservation - Training & Medical..... | \$ | -124 |

18. FY 1991 Budget Request..... \$ 3,594,401

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIIIA provide for individual training and education programs.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew-training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS) and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications and base operating support of the training establishments are also included in this budget submission.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

II. FINANCIAL SUMMARY (0241 - \$ in thousands):

A. Activity Group:

| | <u>FY 1988</u> | <u>Budget Request</u> | <u>FY 1989</u> | <u>Current Estimate</u> | <u>FY 1990 Estimate</u> | <u>FY 1991 Estimate</u> | <u>Change FY89/FY90</u> | <u>Change FY90/FY91</u> |
|---|----------------|-----------------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Training and Other General Personnel Activities | | | | | | | | |
| Recruiting and Resuming | \$43,851 | \$47,913 | \$47,357 | \$47,763 | \$48,205 | \$49,705 | \$+442 | \$+1,500 |
| Recruit and Specialized Training | 146,698 | 176,078 | 172,169 | 170,034 | 176,071 | 184,144 | +6,037 | +8,073 |
| Officer Acquisition Training | 69,085 | 78,942 | 76,920 | 76,174 | 85,022 | 88,346 | +8,848 | +3,324 |
| Flight Training | 208,041 | 255,208 | 252,601 | 247,421 | 290,385 | 295,333 | +42,964 | +4,948 |
| Professional Development Education | 49,294 | 42,646 | 40,405 | 44,957 | 44,473 | 46,118 | -484 | +1,645 |
| Education & Training - Health Care | 30,785 | 35,362 | 34,662 | 34,849 | 36,811 | 38,034 | +1,962 | +1,223 |
| Other Training/Education and Personnel Activities | 156,259 | 169,848 | 165,021 | 168,213 | 176,689 | 181,572 | +8,476 | +4,883 |
| Training Support Activities | 54,142 | 58,049 | 56,494 | 57,131 | 60,449 | 62,018 | +3,318 | +1,569 |
| Base Communications | 24,053 | 26,528 | 26,528 | 26,723 | 26,831 | 27,330 | +108 | +499 |
| Base Operations - Training | <u>480,280</u> | <u>512,611</u> | <u>497,975</u> | <u>506,997</u> | <u>576,154</u> | <u>586,423</u> | <u>+69,157</u> | <u>+10,269</u> |
| | \$1,262,488 | \$1,403,185 | \$1,370,132 | \$1,380,262 | \$1,521,090 | \$1,559,023 | \$+140,828 | \$+37,933 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASED AND DECREASES:

| | |
|--|--------------|
| 1. FY 1989 President's Budget Request (Amended) | \$ 1,403,185 |
| 2. FY 1989 Congressional Adjustments | \$ -39,053 |
| a. Base Operations Reduction | |
| b. Training Reduction | \$ -11,816 |
| c. Programmatic A-76 Reviews | \$ -5,006 |
| d. Fuel Procurement | \$ -4,630 |
| e. Japan Defense Contributions | \$ -3,007 |
| f. Morale, Welfare & Recreation Reduction | \$ -2,956 |
| g. Automated Data Processing Systems | \$ -2,300 |
| h. Contractor Support Services | \$ -1,220 |
| i. Flight Jackets | \$ -860 |
| j. Goldwater-Nichols Reductions | \$ -489 |
| k. Non-Programmatic A-76 Reviews | \$ -337 |
| l. Command, Control & Communications (C3) Program Reductions | \$ -232 |
| | \$ -200 |
| 3. FY 1989 Appropriated Amount | \$ 1,370,132 |
| 4. Price Growth | \$ +5,584 |
| a. Fuel | |
| b. Other Stock Fund Rates | \$ +1,221 |
| c. Additional 2.1% FY 1989 Civilian Pay Raise | \$ -5,317 |
| d. FY 1989 Health Benefits Increase | \$ +6,040 |
| | \$ +3,640 |

| | | |
|--|----|-----------|
| 5. Program Increases..... | \$ | +14,135 |
| | | |
| a. Base Operations Contract Increases (FY 1989 Base, \$228,475)..... | \$ | +4,905 |
| b. Professional Development Education (FY 1989 Base, \$24,064)..... | \$ | +4,116 |
| c. Veterans Education Assistance Program (VEAP) FY 1989 Base, \$11,978)..... | \$ | +2,073 |
| d. Training Base Operations Support (FY 1989 Base, \$497,975)..... | \$ | +1,102 |
| e. BMT Clothing Alterations Contract (FY 1989 Base, \$0)..... | \$ | +595 |
| f. Air Force Education Program Support (FY 1989 Base, \$165,021)..... | \$ | +350 |
| g. Other Contract Services (FY 1989 Base, \$231,347)..... | \$ | +213 |
| h. Recruit Training (FY 1989 Base, \$2,591)..... | \$ | +157 |
| i. Officer Acquisition Supply (FY 1989 Base, \$29,338)..... | \$ | +156 |
| j. Recruiting and Examining Support (FY 1989 Base, \$47,357)..... | \$ | +134 |
| k. Technical Training Support (FY 1989 Base, \$34,662)..... | \$ | +112 |
| l. Professional Military Education Support (FY 1989 Base, \$16,340)..... | \$ | +107 |
| m. Base Communications Support (FY 1989, \$26,528)..... | \$ | +76 |
| n. Civilian Personnel Utilization (FY 1989 Base, \$58,312)..... | \$ | +39 |
| | | |
| 6. Program Decreases..... | \$ | -9,589 |
| | | |
| a. Specialized Training Reduction (FY 1989 Base, \$172,169)..... | \$ | -4,394 |
| b. Flight Training Support Reduction (FY 1989 Base, \$231,347)..... | \$ | -1,500 |
| c. Reserve Officer Training Corps Program Offset (FY 1989 Base, \$39,987)..... | \$ | -1,100 |
| d. Real Property Maintenance (FY 1989 Base \$251,874)..... | \$ | -688 |
| e. BMT Clothing Alterations Contract (FY 1989 Base, \$595)..... | \$ | -595 |
| f. Training Support Reduction (FY 1989 Base, \$56,494)..... | \$ | -400 |
| g. Off-Duty Voluntary Education Programs (FY 1989 Base, \$69,648)..... | \$ | -373 |
| h. Survival School Airlift Support (FY 1989 Base, \$231,347)..... | \$ | -289 |
| i. Officer Training Support (FY 1989 Base, \$76,920)..... | \$ | -250 |
| | | |
| 7. FY 1989 Current Estimate..... | \$ | 1,380,262 |

| | | | |
|--|--|-----------|---------|
| 8. Functional Program Transfers..... | | \$ | +42,833 |
| a. Transfers In..... | | \$+51,496 | |
| (1) Undergraduate Flying Training Aircraft Maintenance Conversion (FY 1989 Base, \$207,680)..... | | \$+43,188 | |
| (2) Military To Civilian Conversion..... | | \$ +4,153 | |
| (3) Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1989 Base, \$23,667)..... | | \$ +1,569 | |
| (4) Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1989 Base, \$0)... | | \$ +1,500 | |
| (5) Undergraduate Pilot Training Simulator Conversion (FY 1989 Base, \$207,680)..... | | \$ +986 | |
| (6) Oakland Mortuary Transfer (FY 1989 Base, \$0)..... | | \$ +100 | |
| b. Transfers Out..... | | \$ -8,663 | |
| (1) DOD Acquisition Education and Training Program (FY 1989 Base, \$5,652)..... | | \$ -5,652 | |
| (2) Armed Services Vocational Aptitude Battery (ASVAB) Program (FY 1989 Base, \$1,700)..... | | \$ -1,700 | |
| (3) Anti-Terrorism Program (FY 1989 Base, \$1,033)..... | | \$ -1,033 | |
| (4) Defense Attache Program (FY 1989 Base, \$278)..... | | \$ -278 | |
| 9. Price Growth..... | | \$ | +34,768 |
| a. Fuel..... | | \$ -268 | |
| b. Other Stock Fund Rates..... | | \$ -406 | |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | | \$ +5,724 | |
| d. Annualization of FY 89 Health Benefits Increase..... | | \$ +1,479 | |
| e. FY 1990 Civilian Pay Raise..... | | \$ +6,370 | |
| f. Foreign Currency Fluctuations..... | | \$ +886 | |
| g. Federal Employees Retirement System (FERS)..... | | \$ +1,558 | |
| h. Contract Price Changes..... | | \$+15,398 | |
| i. Other Price Growth..... | | \$ +4,027 | |

10. Program Increases..... \$ +126,402

| | |
|---|-----------|
| a. Base Civil Engineering Squadron (FY 1989 Base \$0)..... | \$+37,534 |
| b. Real Property Maintenance (FY 1989 Base, \$42,024)..... | \$+35,450 |
| c. Furnishings and Equipment Replacement (FY 1989 Base, \$253,757)..... | \$ +4,153 |
| d. Personnel Support (FY 1989 Base, 83,590 Population)..... | \$ +4,112 |
| e. Flying Hours Increase (FY 1989 Base, \$23,667)..... | \$ +3,639 |
| f. Increased Accessions (FY 1989 Base, \$23,757)..... | \$ +2,999 |
| g. Base Operating Support Workforce (FY 1989 Base, \$71,626)..... | \$ +2,603 |
| h. AF Institute of Technology Large Computer Capability (FY 1989 Base, \$29,127)..... | \$ +2,573 |
| i. Reserve Officer Training Corps Scholarships (FY 1989 Base, \$39,987)..... | \$ +2,477 |
| j. Flight Training Supply Requirements (FY 1989 Base, \$231,347)..... | \$ +2,453 |
| k. Environmental Compliance (FY 1989 Base, \$0)..... | \$ +2,200 |
| l. Armed Forces' Radio and Television Service (AFRTS) (FY 1989 Base, \$9,239)..... | \$ +2,137 |
| m. Undergraduate Flying Training Simulators Conversion (FY 1989 Base, \$231,347)..... | \$ +2,067 |
| n. Contract Conversions (FY 1989 Base, \$0)..... | \$ +2,049 |
| o. Off-Duty Voluntary Education (FY 1989 Base, \$69,232)..... | \$ +1,869 |
| p. Civilian PCS Realignment (FY 1989 Base, \$168,213)..... | \$ +1,517 |
| q. Specialized Skill Training Workforce Utilization (FY 1989 Base, \$166,675)..... | \$ +1,390 |
| r. Accession Recruiting Support (FY 1989 Base, \$28,579)..... | \$ +1,083 |
| s. Contract Engineering/Software Updates (FY 1989 Base, \$207,680)..... | \$ +1,034 |
| t. Training Work Force Support Utilization (FY 1989 Base, \$38,312)..... | \$ +1,014 |
| u. Command Readiness Exercise System Development (FY 1989 Base, \$15,830)..... | \$ +965 |
| v. MID/LAN Phase II (FY 1989 Base, \$17,838)..... | \$ +900 |
| w. Officer Acquisition Work Force Utilization (FY 1989 Base, \$29,338)..... | \$ +881 |
| x. Senior Year Training (FY 1989 Base, \$11,596)..... | \$ +869 |
| y. Sentinel Bright II Support (FY 1989 Base, \$11,596)..... | \$ +805 |
| za. ROTC Detachment Support (FY 1989 Base, \$39,987)..... | \$ +751 |
| aa. Air Force Education Workforce Utilization (FY 1989 Base, \$168,213)..... | \$ +746 |
| bb. Training Support Personnel Transfer (FY 1989 Base, \$253,757)..... | \$ +739 |
| cc. Recruit Training (FY 1989 Base, 43,450 Accessions)..... | \$ +671 |
| dd. Officer Acquisition Support Equipment (FY 1989 Base, \$29,338)..... | \$ +583 |
| ee. Advanced Training System (FY 1989 Base, \$13,610)..... | \$ +531 |
| ff. Intelligence Skills Training (FY 1989 Base, \$11,596)..... | \$ +520 |
| gg. Aircraft Engine Overhauls (FY 1989 Base, \$29,338)..... | \$ +500 |
| hh. Medical Technical Training Travel and Support Costs (FY 1989 Base, \$34,849)..... | \$ +482 |

10. Program Increases (Cont'd.)

| | | |
|---|----|------|
| ii. Officer Acquisition Support Supplies (FY 1989 Base, \$29,338)..... | \$ | +410 |
| jj. Distinguished Visiting Professor Program (FY 1989 Base, \$29,338)..... | \$ | +365 |
| kk. Quality Assurance Examiners (QAEs) (FY 1989 Base, \$166,675)..... | \$ | +335 |
| ll. Tanker, Transport, Trainer System and B-1 Trainer Support (FY 1989 Base, \$18,754)..... | \$ | +328 |
| mm. Professional Military Education Restructure (FY 1989 Base, \$15,830)..... | \$ | +326 |
| nn. Mandatory Drug Testing Support (FY 1989 Base, \$24,251)..... | \$ | +148 |
| oo. Technical Training Workforce Utilization (FY 1989 Base, \$34,849)..... | \$ | +94 |
| pp. Civilian Personnel Workyear Adjustment (FY 1989 Base, \$29,127)..... | \$ | +87 |
| qq. Defense Medical Evaluation Review Board (DOMERB) Support (FY 1989 Base, \$2,825)..... | \$ | +13 |

11. Program Decreases..... \$ -63,175

| | | |
|--|----|---------|
| a. Disestablishment of SARPMA (FY 1989 Base, \$36,265)..... | \$ | -37,534 |
| b. Undergraduate Pilot Training Production Decrease (FY 1989 Base, \$207,680)..... | \$ | -4,497 |
| c. Aircraft PDM/Engine Overhauls (FY 1989 Base, \$23,667)..... | \$ | -3,097 |
| d. Base Operating Support Workyear Adjustment (FY 1989 Base, \$253,757)..... | \$ | -2,870 |
| e. Professional Development Education Reduction (FY 1989 Base, \$15,830)..... | \$ | -2,422 |
| f. Social Actions Manpower Reduction (FY 1989 Base, \$24,251)..... | \$ | -2,123 |
| g. Veterans Education Assistance Program (VEAP) (FY 1989 Base, \$14,102)..... | \$ | -1,751 |
| h. Civilian Education & Professional Training (FY 1989 Base, \$42,167)..... | \$ | -1,659 |
| i. Training Base Operations Support (FY 1989 Base, \$506,997)..... | \$ | -1,479 |
| j. A-76 Contract Savings - Training..... | \$ | -945 |
| k. Specialized Skill Training Support (FY 1989 Base, \$170,034)..... | \$ | -815 |
| l. Base Communications Reduction (FY 1989, \$26,723)..... | \$ | -808 |
| m. Recruiting and Advertising Support (FY 1989 Base, \$47,763)..... | \$ | -765 |
| n. Training Support Personnel Transfer (FY 1989 Base, \$8,400)..... | \$ | -739 |
| o. Technical Library Support (FY 1989 Base, \$24,251)..... | \$ | -593 |
| p. New Facility Furnishings Expenses (FY 1989 Base, \$332)..... | \$ | -332 |
| q. New Facility Furnishings Expenses (FY 1989 Base, \$15,830)..... | \$ | -272 |
| r. MID/LAN Development Completion (FY 1989 Base, \$29,338)..... | \$ | -269 |
| s. Officer Training School Accessions (FY 1989 Base, \$852)..... | \$ | -115 |
| t. Facilities Energy Conservation (FY 1989 Base, \$40,303)..... | \$ | -56 |
| u. ROTC Detachment Unit Closures (FY 1989 Base, \$39,987)..... | \$ | -34 |

| | | |
|---|------------|--------------|
| 12. FY 1990 Budget Request..... | | \$ 1,521,090 |
| 13. Functional Program Transfers..... | | \$ +1,884 |
| a. Transfers In..... | | \$ +1,884 |
| (1) Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1990 Base, \$24,623)..... | \$ +1,569 | |
| (2) Military To Civilian Conversion..... | \$ +315 | |
| 14. Price Growth..... | | \$ +43,537 |
| a. Fuel..... | \$ +90 | |
| b. Other Stock Fund Rates..... | \$ +313 | |
| c. Annualization of FY 1990 Civilian Pay Raise..... | \$ +2,973 | |
| d. FY 1991 Civilian Pay Raise..... | \$ +9,843 | |
| e. Federal Employees Retirement System (FERS)..... | \$ +810 | |
| f. Contract Price Changes..... | \$ +21,250 | |
| g. Other Price Growth..... | \$ +8,258 | |
| 15. Program Increases..... | | \$ +16,418 |
| a. Military to Civilian Conversion..... | \$ +3,414 | |
| b. Off-Duty Voluntary Education (FY 1990 Base, \$74,425)..... | \$ +1,981 | |
| c. Technical Training Course Support (FY 1990 Base, \$176,071)..... | \$ +1,903 | |
| d. One additional work day..... | \$ +1,792 | |
| e. Air Force Academy Equipment Replacement (FY 1990 Base, \$24,438)..... | \$ +1,200 | |
| f. Accession Changes (FY 1990 Base, \$29,631)..... | \$ +727 | |
| g. Sentinel Aspen I (FY 1990 Base, \$14,207)..... | \$ +722 | |
| h. Family Support Centers (FY 1990 Base, \$247,513)..... | \$ +672 | |
| i. Sentinel Bright II Training System (FY 1990 Base, \$14,207)..... | \$ +593 | |
| j. Euro-WATO Joint Jet Pilot Training (FY 1990 Base, \$13,513)..... | \$ +560 | |
| k. Air Force Academy ADP Maintenance (FY 1990 Base, \$24,438)..... | \$ +467 | |
| l. Officer Training School Accession Increase (FY 1990 Base, \$886)..... | \$ +412 | |
| m. Safety Equipment (FY 1990 Base, \$176,071)..... | \$ +369 | |

15. Program Increases (Cont'd.)

| | |
|---|---------|
| n. Junior ROTC (FY 1990 Base \$9,478)..... | \$ +311 |
| o. Quality Assurance Examiners (QAEs) (FY 1990 Base, \$176,071)..... | \$ +277 |
| p. Mission Support Travel (FY 1990 Base, \$44,473)..... | \$ +216 |
| q. Air Force Band Furnishings Support (FY 1990 Base, \$0)..... | \$ +189 |
| r. Education Work Force Utilization (FY 1990 Base, \$44,473)..... | \$ +179 |
| s. Officer Acquisition Support Equipment (FY 1990 Base, \$32,380)..... | \$ +152 |
| t. Reserve Officer Training Corps Scholarships (FY 1990 Base, \$44,977)..... | \$ +136 |
| u. Civilian Personnel Workyear Adjustment (FY 1990 Base, \$239,793)..... | \$ +122 |
| v. Defense Medical Evaluation Review Board (DODMERB) Support (FY 1990 Base, \$1,974)..... | \$ +24 |

16. Program Decreases..... \$ -23,906

| | |
|---|-----------|
| a. Real Property Maintenance (FY 1990 Base, \$76,958)..... | \$ -6,893 |
| b. Flight Training Supplies/Equipment (FY 1990 Base, \$274,504)..... | \$ -4,500 |
| c. Veterans Education Assistance Program (VEAP) (FY 1990 Base, \$12,740)..... | \$ -1,864 |
| d. Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1990 Base, \$1,500)..... | \$ -1,500 |
| e. Decreased Accessions (FY 1990 Base, \$247,513)..... | \$ -1,343 |
| f. Training Base Operating Support (FY 1990 Base, \$576,154)..... | \$ -1,207 |
| g. Social Actions Manpower Reduction (FY 1990 Base, \$24,790)..... | \$ -1,169 |
| h. Personnel Support (FY 1990 Base, 93,870 Population)..... | \$ -1,148 |
| i. Advertising (FY 1990 Base, \$48,205)..... | \$ -946 |
| j. Aircraft PDM/Engine Overhauls (FY 1990 Base, \$24,623)..... | \$ -718 |
| k. Aircraft Engine Overhauls (FY 1990 Base, \$32,380)..... | \$ -500 |
| l. Recruit Training (FY 1990 Base, 61,000 Accessions)..... | \$ -366 |
| m. Civilian Education & Professional Training (FY 1990 Base, \$42,885)..... | \$ -355 |
| n. Reserve Officer Training Corps Travel (FY 1990 Base, \$45,184)..... | \$ -347 |
| o. Base Communication Reduction (FY 1990 Base, \$26,831)..... | \$ -340 |
| p. Flying Hour Decrease (FY 1990 Base, \$249,881)..... | \$ -231 |
| q. Training Work Force Support (FY 1990 Base, \$61,447)..... | \$ -218 |
| r. Technical Training Support (FY 1990 Base, \$36,811)..... | \$ -203 |
| s. Facility Energy Conservation (FY 1990 Base, \$53,137)..... | \$ -58 |

17. FY 1991 Budget Request..... \$ 1,559,023

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|---|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Total Enlisted Non-Prior Service Accessions | 41,200 | 43,450 | 61,000 | 53,100 |
| Total Officer Accessions | 6,853 | 8,431 | 6,252 | 8,631 |
| Basic Mil Trng Active Duty Training Load | 4,684 | 4,925 | 6,915 | 6,019 |
| Specialized Skill Training Active Duty Trng Load | 17,858 | 17,952 | 20,983 | 19,607 |
| Average Air Force Academy Cadets | 4,341 | 4,330 | 4,328 | 4,328 |
| Officer Training School Active Duty Trng Load | 350 | 332 | 336 | 718 |
| Airmen Education Commission/Engineering | 247 | 246 | 202 | 220 |
| Flight Training Active Duty Training Load | 2,345 | 2,424 | 2,404 | 2,414 |
| Professional Development Ed Active Duty Trng Load | 3,582 | 3,577 | 3,470 | 3,483 |
| Off-duty Education Enrollments | 268,621 | 273,993 | 279,473 | 285,063 |
| Civilian Education Inputs | 32,653 | 33,655 | 34,665 | 35,705 |
| Junior ROTC Units | 316 | 316 | 316 | 316 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

I. Narrative Description:

This activity group supports recruiting and advertising activities to maintain a personnel procurement system to recruit a sufficient number of persons from civilian life to fill a balanced complement of officer and enlisted positions in the U.S. Air Force. Individuals must meet established enlistment/commissioning standards to satisfy the immediate strength needs and the diverse skill requirements of the active force. Our goal is to attract sufficient numbers of qualified applicants from a demographic cross section of the country to permit the highest degree of selectivity to sustain the career force.

II. Description of Operations Financed:

The USAF Recruiting Service conducts recruiting efforts at 5 groups, 34 squadrons, and approximately 1,400 offices, including 16 overseas locations. Recruiting Service is responsible for recruiting for entry into active duty, both prior and non-prior service enlisted personnel, as well as Officer Training School candidates, medical professionals, and Reserve Officer Training Corps four year scholarship and four year non-scholarship referrals. Recruiting Service advertising supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserves, Air Force Academy, Reserve Officers Training Corps, Officer Training School, Health Professional, and Specialized Recruiting (women, minorities, hard-to-fill skills, etc.). Also includes the Air Force "fair share" of personnel resources to the Military Entrance Processing Command (MEPCOM). MEPCOM facilitates the flow of applicants into the Air Force and assures adherence to established mental, moral, and physical entrance standards through administration of mental and physical examinations. The Air Force is the administrative agent for the Department of Defense Medical Evaluation Review Board which schedules and reviews physical examinations for all Service Academies and ROTC scholarship programs.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

III. FINANCIAL SUMMARY (OEH: \$ in thousands):

| A. Activity Group: | FY 1988 | | FY 1989 | | Current Estimate | FY 1990 | | FY 1991 | | Change | |
|---------------------------------|----------|-------------------|----------|----------|---------------------|----------|----------|----------|----------|-----------|-----------|
| | FY 1988 | Budget Request | FY 1989 | Approp | | FY 1990 | Estimate | FY 1991 | Estimate | FY89/FY90 | FY90/FY91 |
| 81711P RECRUITING ACTIVITIES | \$25,178 | \$28,285 | \$28,285 | \$28,285 | \$28,579 | \$29,631 | \$31,123 | \$31,123 | \$31,123 | \$+1,052 | \$+1,492 |
| 81712P ADVERTISING ACTIVITIES | 14,787 | 14,839 | 14,831 | 14,831 | 14,885 | 15,285 | 15,125 | 15,125 | 15,125 | +400 | -160 |
| 81713P EXAMINING ACTIVITIES | 2,897 | 3,351 | 2,803 | 2,803 | 2,825 | 1,974 | 2,093 | 2,093 | 2,093 | -851 | +119 |
| 81714P PERSONNEL PROCESSING ACT | 989 | 1,438 | 1,438 | 1,438 | 1,474 | 1,315 | 1,364 | 1,364 | 1,364 | -159 | +49 |
| TOTAL | \$43,851 | \$47,913 | \$47,357 | \$47,357 | \$47,763 | \$48,205 | \$49,705 | \$49,705 | \$49,705 | \$+442 | \$+1,500 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

B. Reconciliation of Increases and Decreases:

| | |
|--|----------|
| 1. FY 1989 President's Budget Request (Amended) | \$47,913 |
| 2. Congressional Adjustments | \$ -556 |
| a. Japan Defense Contributions | \$ -410 |
| b. Contractor Support Services | \$ -138 |
| c. Fuel Procurement | \$ -8 |
| 3. FY 1989 Appropriated Amount | \$47,357 |
| 4. Price Growth | \$ +272 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$ +157 |
| b. FY 1989 Health Benefits Increase | \$ +115 |
| 5. Program Increases | \$ +134 |
| a. Recruiting & Examining Support (FY 1989 Base, \$47,357) | \$ +134 |
| Revised estimate for miscellaneous contract, supply and travel support for Air Force recruiting and examining activities. | |
| 6. FY 1989 Current Estimate | \$47,763 |

7. Functional Program Transfers..... \$-1,700

a. Transfers Out..... \$-1,700

(1) Armed Services Vocational Aptitude Battery (ASVAB) Program (FY 1989 Base, \$1,700). \$-1,700

The Air Force will serve as DOD executive agent for test development, calibration and quality control of the ASVAB through the end of FY 1989. In FY 1990, this program responsibility transfers to the Defense Manpower Data Center (Defense Logistics Agency).

8. Price Growth..... \$+1,811

a. Other Stock Fund Rates..... \$ +19

b. Annualization of 4.1% FY 1989 Civilian Pay Raise..... \$ +101

c. Annualization of FY 89 Health Benefits Increase..... \$ +45

d. FY 1990 Civilian Pay Raise..... \$ +153

e. Federal Employees Retirement System (FERS)..... \$ +32

f. Contract Price Changes..... \$ +777

g. Other Price Growth..... \$ +684

9. Program Increases..... \$+1,096

a. Accession Recruiting Support (FY 1989 Base, \$28,579)..... \$+1,083

Increase supports changes in recruiting costs associated with an increase in non-prior service enlisted accessions from 43,450 in FY 1989 to 61,000 in FY 1990, and a decrease in officer accessions. Accession changes have a direct impact on required variable applicant travel, meals and lodging expenses.

b. Defense Medical Evaluation Review Board (DODMERB) Support (FY 1989 Base, \$2,825)..... \$ +13

DODMERB is the central Department of Defense clearing house for accession physicals for applicants to all five service academies and all ROTC scholarship programs. The increase in FY 1990 is required for civilian utilization rate increases from 95% in FY 1989 to 98% in FY 1990.

| | | |
|---|----------|----------|
| 10. Program Decreases..... | | \$ -765 |
| a. Recruiting and Advertising Support (FY 1989 Base, \$47,763)..... | \$ -765 | |
| <p>Direct recruiter support costs such as training, civilian support staff, travel, supplies and equipment, reflect a net reduction due to budgetary constraints. The funding level for advertising is reduced per OSD Program Decision Memorandum as a result of their review of appropriate resources and mix of joint and service specific advertising.</p> | | |
| 11. FY 1990 Budget Request..... | | \$48,205 |
| 12. Price Growth..... | | \$+1,655 |
| a. Other Stock Fund Rates..... | \$ +8 | |
| b. Annualization of FY 1990 Civilian Pay Raise..... | \$ +52 | |
| c. FY 1991 Civilian Pay Raise..... | \$ +237 | |
| d. Federal Employees Retirement System (FERS)..... | \$ +15 | |
| e. Contract Price Changes..... | \$+4,156 | |
| f. Other Price Growth..... | \$-2,813 | |
| 13. Program Increases..... | | \$ +791 |
| a. One additional work day..... | \$ +40 | |
| b. Accession Changes (FY 1990 Base, \$29,631)..... | \$ +727 | |
| <p>Funding required in support of increased line and medical officer accessions in order to recruit from an already limited and critical segment of the economy. Officer Training School candidates must increase from 1,049 in FY 1990 to 3,471 in FY 1991, Physicians increase from 158 to 196, and Nurses increase from 604 to 638. Non-prior service accessions decrease from 61,000 in FY 1990 to 53,100 in FY 1991. Direct recruiting expenses are for travel, meals, lodging, recruiter support, and Center-of-Influence (COI) events.</p> | | |

| | | |
|-----|---|----------|
| c. | Defense Medical Evaluation Review Board (DODMERB) Support (FY 1990 Base, \$1,974)..... | \$ +24 |
| | Increase of one civilian workyear in support of the Department of Defense Medical Evaluation Review Board (DODMERB). | |
| 14. | Program Decreases..... | \$ -946 |
| a. | Advertising (FY 1990 Base, \$48,205)..... | \$ -946 |
| | Anticipated economies based on OSD Program Decision Memorandum review of the levels and mix of joint service specific advertising. | |
| 15. | FY 1991 Budget Request..... | \$49,705 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

IV. PERFORMANCE CRITERIA AND EVALUATION:

Enlisted Recruiting Objectives

| | | | | |
|-----------------------------------|------------|------------|------------|------------|
| Non Prior Service Accessions..... | 41,200 | 43,450 | 61,000 | 53,100 |
| Prior Service Accessions..... | <u>346</u> | <u>350</u> | <u>400</u> | <u>400</u> |
| Total Enlisted..... | 41,546 | 43,800 | 61,400 | 53,500 |

Officer Recruiting Objectives

| | | | | |
|--------------------------------|------------|------------|------------|------------|
| Air Force Academy Entries..... | 1,485 | 1,350 | 1,350 | 1,350 |
| ROTC..... | 12,600 | 12,750 | 12,625 | 12,625 |
| Officer Training School..... | 758 | 1,575 | 1,049 | 3,471 |
| Other*..... | <u>163</u> | <u>193</u> | <u>158</u> | <u>150</u> |
| Total Officer..... | 15,006 | 15,868 | 15,182 | 17,596 |

Medical Recruiting Objectives**

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Physician/Dentist..... | 508 | 685 | 622 | 660 |
| Nurses and Biomedical Science Officers... | 887 | 915 | 785 | 833 |
| All Others..... | <u>51</u> | <u>97</u> | <u>94</u> | <u>97</u> |
| Total Medical..... | 1,446 | 1,697 | 1,501 | 1,590 |

* JAG and Chaplain Direct Commissions

** Accessions

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

V. PERSONNEL SUMMARY:

| | | | | | | |
|--------------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|---|---|
| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> | <u>Chg FY89/FY90</u> <u>Estimate</u> | <u>Chg FY90/FY91</u> <u>Estimate</u> |
| <u>Military End Strength (Total)</u> | 3,859 | 3,860 | 3,847 | 3,846 | -13 | -1 |
| Officer..... | 424 | 425 | 398 | 397 | -27 | -1 |
| Enlisted..... | 3,435 | 3,435 | 3,449 | 3,449 | 14 | 0 |
| <u>Civilian End Strength (Total)</u> | 495 | 497 | 491 | 491 | -6 | 0 |
| US Direct Hire..... | 495 | 497 | 491 | 491 | -6 | 0 |
| <u>Military Workyears (Total)</u> | 3,880 | 3,880 | 3,864 | 3,854 | -16 | -10 |
| Officer..... | 437 | 424 | 411 | 396 | -13 | -15 |
| Enlisted..... | 3,443 | 3,456 | 3,453 | 3,458 | -3 | 5 |
| <u>Civilian Workyears (Total)</u> | | | | | | |
| US Direct Hire..... | 446 | 471 | 481 | 482 | 10 | 1 |

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

Explanation of End Strength Changes:

| | MIL | CIV |
|--|------|-----|
| 1. FY 1989 President's Budget Request (Amended)..... | 3860 | 497 |
| a. No Change | 0 | 0 |
| 2. FY 1989 Current Estimate | 3860 | 497 |
| a. Officer Reduction/Conversion | -11 | 0 |
| b. Recruiting Overhead | -1 | 0 |
| c. ASVAB Transfer to OSD | 0 | -6 |
| d. Net All Others | -1 | 0 |
| 3. FY 1990 Request..... | 3847 | 491 |
| a. HQ MEPCOM Deputy Commander | -1 | 0 |
| 4. FY 1991 Request | 3846 | 491 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

I. Narrative Description:

This activity group supports essential training programs to provide effective and efficient military indoctrination for newly enlisted recruits to facilitate a smooth transition from civilian life to the military environment; to provide initial and follow-on technical skill progression training to Air Force members and appropriate personnel of other services to assure optimum capability to operate and maintain various complex weapon systems; and to provide noncommissioned officers with the management and leadership training to fulfill their supervisory responsibilities.

II. Description of Operations Financed:

Operations financed include the Basic Military Training School at Lackland AFB, Texas; training programs conducted at six technical training centers, civilian educational institutions and contractor facilities; and major air command noncommissioned officer leadership schools and academies. All new Air Force enlistees are assigned to the Basic Military Training School for six weeks to acquire the specific knowledge and skills necessary to function effectively in a military organization. Upon completion of recruit training, most graduates enter formal specialized training in a particular career field. Basic technical courses range in length from 4 to 50 weeks and cover skills ranging from administration specialist to precision measurement equipment repair. In addition to basic technical training, skill progression training is provided to individuals who have experience but require a new or higher degree of skill or familiarization with new equipment and operating techniques. Although most skill progression training is conducted in Air Force technical training centers, some training is conducted at civilian educational institutions and contractor facilities. These non-defense classes are sponsored only where it is more cost effective such as in the case of unique systems/procedures or for the training of an initial cadre of personnel to operate or maintain a new system. Noncommissioned officers attend leadership schools and academies, operated by major air commands where they receive training in communication skills, supervision, human relations and other professional military training subjects.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

III. FINANCIAL SUMMARY (O&M: \$ in thousands):

| A. <u>Activity Group:</u> | FY 1988 | | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--------------------------------|-----------|-------------------|-----------|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 1988 | Budget Request | Approp | FY 1989 | | | | | |
| 84711F RECRUIT TRAINING UNITS | \$2,390 | \$2,591 | \$2,591 | \$3,359 | \$3,674 | \$3,643 | \$+315 | \$-31 | |
| 84731F GENERAL SKILL TRAINING | 135,932 | 162,184 | 159,131 | 154,580 | 157,570 | 163,631 | +2,990 | +6,061 | |
| 84733F GEN INTELL SKILL TNG | 2,243 | 4,331 | 3,875 | 4,220 | 4,945 | 5,971 | +725 | +1,026 | |
| 84734F CRYPTO/SIGINT SKILL TNG | 5,694 | 6,972 | 6,572 | 7,376 | 9,262 | 10,196 | +1,886 | +934 | |
| 84735F UNDERGRADUATE SPACE TRG | 439 | 0 | 0 | 499 | 620 | 703 | +121 | +83 | |
| TOTAL | \$146,698 | \$176,078 | \$172,169 | \$170,034 | \$176,071 | \$184,144 | \$+6,037 | \$+8,073 | |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit & Specialized Training

B. Reconciliation of Increases and Decreases:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$176,078 |
| 2. Congressional Adjustments..... | \$ -3,909 |
| a. Programmatic A-76 Reviews..... | \$-2,170 |
| b. Japan Defense Contributions..... | \$-1,536 |
| c. Automated Data Processing Systems..... | \$ -199 |
| d. Contract Advisory and Assistance Services..... | \$ -4 |
| 3. FY 1989 Appropriated Amount..... | \$172,169 |
| 4. Price Growth..... | \$ +1,507 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$ +979 |
| b. FY 1989 Health Benefits Increase..... | \$ +528 |
| 5. Program Increases..... | \$ +752 |
| a. BMT Clothing Alterations Contract (FY 1989 Base, \$0)..... | \$ +595 |
| Transfer of contract for alterations of issued BMT clothing. Transfer from Activity Group: Base Operating Support. | |
| b. Recruit Training (FY 1989 Base, \$2,591)..... | \$ +157 |

Increased costs for Battle Dress Uniform (BDU) field jackets issued in Basic Military Training (BMT). The field jacket previously issued to BMT students is being phased out and replaced by the BDU field jacket.

6. Program Decreases..... \$ -4,394

a. Specialized Training Reduction (FY 1989 Base, \$172,169)..... \$ -4,394

Realignment of funds in order to meet higher priority FY 1989 execution requirements in other Air Force training/education programs. Funds were realigned to essential support areas to maintain contracts, to meet estimated accession levels and training workload, and to avoid deterioration of the Air Force's ability to maintain a training infrastructure.

7. FY 1989 Current Estimate..... \$170,034

8. Functional Program Transfers..... \$ -1,548

a. Transfers In..... \$ +378

(1) Military to Civilian Conversion..... \$ +378

Reflects half-manyyear costs for 24 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

b. Transfers Out..... \$ -1,926

(1) DOD Acquisition Education and Training Program (FY 1989 Base, \$1,648).... \$ -1,648

Transfers programming and budgetary responsibility for training of Air Force military and civilian personnel in the acquisition career field to the Defense Systems Management College (O&M, Army).

(2) Defense Attache Program (FY 1989 Base, \$278)..... \$ -278

Transfers civilian personnel and support funding for two defense attaches from the Air Force Intelligence Agency (O&M, AF) to the Defense Attache program (O&M, DA/DIA).

| | | |
|---|--|-----------|
| 9. Price Growth..... | | \$ +4,065 |
| a. Other Stock Fund Rates..... | | \$ +42 |
| b. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | | \$ +727 |
| c. Annualization of FY 89 Health Benefits Increase..... | | \$ +155 |
| d. FY 1990 Civilian Pay Raise..... | | \$ +991 |
| e. Federal Employees Retirement System (FERS)..... | | \$ +129 |
| f. Foreign Currency Fluctuations..... | | \$ +16 |
| g. Contract Price Changes..... | | \$ +122 |
| h. Other Price Growth..... | | \$ +1,883 |
| 10. Program Increases..... | | \$ +4,590 |
| a. Recruit Training (FY 1989 Base, 43,450 Accessions)..... | | \$ +671 |
| Non-prior service accessions increase from 43,450 in FY 1989 to 61,000 in FY 1990 (+17,550). Increased costs are for student supply issues tied directly to number of accessions. | | |
| b. Intelligence Skills Training (FY 1989 Base, \$11,596)..... | | \$ +520 |
| Increased funding supports Type I contract training for instructors and increased TDY-to-school for the new Sentinel Aspen I Softcopy Digital Imagery course in support of newly fielded systems, such as Intelligence Digital Exploitation System - II, and future systems such as: TR-1 Ground Station (TR-1 GS) and the Joint Service Imagery Processing System (JSIPS). | | |
| c. Sentinel Bright II Support (FY 1989 Base, \$11,596)..... | | \$ +805 |
| Funding supports Sentinel Bright II, a four task computer based training system, designed to train maintenance, analysis and reporting, tactical signal systems, and elint. Contract Logistic Support (CLS) (\$343) and associated travel (\$306), supplies and equipment (\$156) required as delivery of the Sentinel Bright II Training System arrives. | | |
| d. Senior Year Training (FY 1989 Base, \$11,596)..... | | \$ +869 |
| Funding required for Type I training in support of fielded CRYPTO senior year systems in support of the TR-1/U-2 collection platforms. | | |

| | |
|---|-----------|
| e. Quality Assurance Examiners (QAEs) (FY 1989 Base, \$166,675)..... | \$ +335 |
| Funding supports half-year costing for 19 QAEs coming on board in FY 1990 in support of A-76 contract conversions. | |
| f. Specialized Skill Training Workforce Utilization (FY 1989 Base, \$166,675)..... | \$+1,390 |
| Provides increased civilian utilization rate support, from 95% in FY 1989 to 98% in FY 1990. | |
| 11. Program Decreases..... | \$ -1,070 |
| a. A-76 Contract Savings | \$ -255 |
| Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefits Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects. | |
| b. Specialized Skill Training Support (FY 1989 Base, \$170,034)..... | \$ -815 |
| Reduction to Air Force initial and skill progression technical training programs as a result of revised economic assumptions, stock fund estimates and realignments to other Air Force training/education programs. | |
| 12. FY 1990 Budget Request..... | \$176,071 |
| 13. Price Growth..... | \$ +3,940 |
| a. Other Stock Fund Rates..... | \$ +27 |
| b. Annualization of FY 1990 Civilian Pay Raise..... | \$ +370 |
| c. FY 1991 Civilian Pay Raise..... | \$+1,490 |
| d. Federal Employees Retirement System (FERS)..... | \$ +113 |
| e. Contract Price Changes..... | \$ +242 |
| f. Other Price Growth..... | \$+1,698 |

| | | |
|--|--|-----------|
| 14. Program Increases..... | | \$ +4,499 |
| a. One additional work day..... | | \$ +257 |
| b. Sentinel Aspen I (FY 1990 Base, \$14,207)..... | | \$ +722 |
| <p> Increase reflects the cost of Contract Logistic Support (CLS) to maintain the Sentinel Aspen I expansion of one softcopy and 45 hardcopy workstations to include the Sentinel Aspen II system which has 269 computerized training positions for general intelligence training.</p> | | |
| c. Sentinel Bright II Training System (FY 1990 Base, \$14,207)..... | | \$ +593 |
| <p> Full year costing for Sentinel Bright II Training Systems equipment maintenance.</p> | | |
| d. Quality Assurance Examiners (QAEs) (FY 1990 Base, \$176,071)..... | | \$ +277 |
| <p> Full year costing for the 19 QAEs brought on board in FY 1990.</p> | | |
| e. Technical Training Course Support (FY 1990 Base, \$176,071)..... | | \$+1,903 |
| <p> Provides for course training supplies/equipment, course materials and consumable supplies. Budgetary constraints prevented funding to an acceptable level in prior year. Continued deferral will lead to outdated training methods, inadequate numbers of course supplies, and antiquated systems--thereby adversely affecting the quality of technical training.</p> | | |
| f. Safety Equipment (FY 1990 Base, \$176,071)..... | | \$ +369 |
| <p> Provides funds to procure steel-toe shoes (classified as organizational equipment) to students in courses requiring protective foot gear. Complies with Occupational Safety and Health Administration safety standards.</p> | | |
| .. Military to Civilian Conversion..... | | \$ +378 |
| <p> Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990.</p> | | |

| | |
|---|-----------|
| 15. Program Decreases..... | \$ -366 |
| a. Recruit Training (FY 1990 Base, 61,000 Accessions)..... | \$ -366 |
| <p>Non-prior service accessions decrease from 61,000 in FY 1990 to 53,100 in FY 1991 (-7,900). Decreased costs are for student supply issues tied directly to number of accessions.</p> | |
| 16. FY 1991 Budget Request..... | \$164,144 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | | | FY 1989 Estimate | | | FY 1990 Estimate | | | FY91 Load |
|--|---------|--------|--------|------------------|--------|--------|------------------|--------|--------|--------------|
| | Input | Output | Load | Input | Output | Load | Input | Output | Load | |
| <u>RESIDENT TRAINING</u> | | | | | | | | | | |
| <u>Basic Mil Trng (Recruit)</u> | | | | | | | | | | |
| Active AF..... | 40,794 | 40,203 | 4,684 | 43,450 | 39,974 | 4,925 | 61,000 | 56,120 | 6,915 | 6,019 |
| ANG..... | 2,869 | 2,800 | 341 | 3,062 | 2,879 | 394 | 2,873 | 2,701 | 371 | 368 |
| Reserve..... | 3,728 | 3,737 | 470 | 5,579 | 5,125 | 650 | 5,579 | 5,125 | 650 | 650 |
| Subtotal..... | 47,391 | 46,740 | 5,495 | 52,091 | 47,978 | 5,969 | 69,452 | 63,946 | 7,936 | 7,037 |
| <u>Basic Technical Training</u> | | | | | | | | | | |
| Active AF (Airman)..... | 39,649 | 37,074 | 9,740 | 39,158 | 36,614 | 9,612 | 52,241 | 48,731 | 12,559 | 11,183 |
| Active AF (Officer)..... | 3,122 | 3,003 | 752 | 3,396 | 3,238 | 815 | 3,396 | 3,238 | 815 | 815 |
| ANG (Airman & Officer)..... | 6,093 | 5,726 | 1,290 | 6,103 | 5,716 | 1,290 | 6,103 | 5,716 | 1,290 | 1,290 |
| Reserve (Airman & Officer)..... | 3,147 | 2,997 | 681 | 3,268 | 3,045 | 652 | 3,274 | 3,185 | 672 | 681 |
| SAPT..... | 4,727 | 4,357 | 1,130 | 4,808 | 4,360 | 1,149 | 4,808 | 4,450 | 1,149 | 1,149 |
| Other*..... | 7,146 | 6,747 | 1,751 | 7,139 | 6,706 | 1,736 | 7,139 | 6,707 | 1,736 | 1,732 |
| Subtotal..... | 63,884 | 59,904 | 15,344 | 63,872 | 59,679 | 15,254 | 76,961 | 72,027 | 18,221 | 16,850 |
| <u>Advanced Technical Trng</u> | | | | | | | | | | |
| Active AF (Airman)..... | 40,850 | 39,523 | 2,286 | 45,017 | 43,673 | 2,516 | 45,017 | 43,673 | 2,516 | 2,516 |
| Active AF (Officer)..... | 6,180 | 5,995 | 348 | 6,752 | 6,548 | 374 | 6,752 | 6,548 | 374 | 374 |
| ANG (Airman & Officer)..... | 8,762 | 8,630 | 344 | 8,765 | 8,627 | 344 | 8,755 | 8,627 | 344 | 344 |
| Reserve (Airman & Officer)..... | 2,230 | 2,161 | 76 | 2,395 | 2,323 | 81 | 2,359 | 2,335 | 79 | 79 |
| SAPT..... | 1,690 | 2,334 | 138 | 2,191 | 2,084 | 180 | 2,191 | 2,084 | 180 | 180 |
| Other*..... | 27,126 | 25,187 | 3,098 | 27,357 | 26,200 | 3,056 | 27,357 | 26,200 | 3,056 | 3,056 |
| Subtotal..... | 86,838 | 83,830 | 6,290 | 92,477 | 89,455 | 6,551 | 92,431 | 89,467 | 6,549 | 6,549 |

* Army, Navy, Other US, AF Civilians

(Table excludes medical technical training, funded in PEs 86761F/86861F)

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

| | FY 1988 | | FY 1989 Estimate | | FY 1990 Estimate | | FY91 Load |
|---------------------------------|---------|---------|------------------|---------|------------------|---------|--------------|
| | Input | Output | Input | Output | Input | Output | |
| RESIDENT TRAINING | | | | | | | |
| Functional Training | | | | | | | |
| Active AF (Airman)..... | 5,316 | 5,208 | 5,316 | 5,208 | 5,316 | 5,208 | 164 |
| Active AF (Officer)..... | 5,112 | 5,040 | 5,112 | 5,040 | 5,112 | 5,040 | 123 |
| AWG (Airman & Officer)..... | 1,330 | 1,323 | 1,330 | 1,323 | 1,330 | 1,323 | 38 |
| Reserve (Airman & Officer)..... | 690 | 666 | 690 | 666 | 690 | 666 | 26 |
| Subtotal..... | 12,448 | 12,237 | 12,448 | 12,237 | 12,448 | 12,237 | 351 |
| Grand Total..... | 210,561 | 202,711 | 220,888 | 209,349 | 251,292 | 237,677 | 30,787 |

SUMMARY OF TRAINING BY CATEGORY

| | | | | | | | | |
|----------------------------|---------|---------|--------|---------|--------|---------|--------|--------|
| Basic Military Trng..... | 47,391 | 46,740 | 5,495 | 47,978 | 5,969 | 63,946 | 7,936 | 7,037 |
| Gen Skill Training..... | 158,217 | 151,310 | 20,675 | 156,243 | 20,741 | 168,261 | 23,394 | 22,168 |
| Intelligence Skill Trng... | 4,953 | 4,661 | 1,310 | 5,128 | 1,415 | 5,470 | 1,727 | 1,582 |
| TOTAL..... | 210,561 | 202,711 | 27,480 | 209,349 | 28,125 | 237,677 | 33,057 | 30,787 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

V. PERSONNEL SUMMARY:

| | | | | | | |
|--------------------------------------|----------------|-----------------|-----------------|-----------------|----------------------|----------------------|
| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> | <u>Chg FY89/FY90</u> | <u>Chg FY90/FY91</u> |
| | | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>Military End Strength (Total)</u> | 22,525 | 24,899 | 28,717 | 28,511 | 3,818 | -206 |
| Officer..... | 1,557 | 1,484 | 1,317 | 1,576 | -167 | 259 |
| Enlisted..... | 20,968 | 23,415 | 27,400 | 26,935 | 3,985 | -465 |
| <u>Civilian End Strength (Total)</u> | 2,128 | 2,136 | 2,124 | 2,125 | -12 | 1 |
| US Direct Hire..... | 2,109 | 2,117 | 2,105 | 2,106 | -12 | 1 |
| Foreign National Direct Hire.. | 19 | 19 | 19 | 19 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 26,931 | 23,840 | 26,865 | 28,666 | 3,025 | 1,801 |
| Officer..... | 1,686 | 1,518 | 1,395 | 1,442 | -123 | 47 |
| Enlisted..... | 25,245 | 22,322 | 25,470 | 27,224 | 3,148 | 1,754 |
| <u>Civilian Workyears (Total)</u> | 2,240 | 2,304 | 2,083 | 2,101 | -221 | 18 |
| US Direct Hire..... | 2,221 | 2,286 | 2,064 | 2,082 | -222 | 18 |
| Foreign National Direct Hire.. | 19 | 18 | 19 | 19 | 1 | 0 |

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

Explanation of End Strength Changes:

| | MIL | CIV |
|--|-------|------|
| 1. FY 1989 President's Budget Request (Amended)..... | 27865 | 2309 |
| a. Non-Prior Service Accessions | -1172 | 0 |
| b. Officer Accessions | -630 | 0 |
| c. BMT Student Travel | -66 | 0 |
| d. Officer Reduction/Conversion | -11 | 11 |
| e. Commercial Activities (A-76) | 0 | -185 |
| f. Rivet Workforce | 343 | 0 |
| g. Military Personnel Account | -1482 | 0 |
| h. Services Career Field | 58 | 0 |
| i. GLCM | -2 | 0 |
| j. Net All Others | -4 | 1 |
| 2. FY 1989 Current Estimate..... | 24899 | 2136 |
| a. Non-Prior Service Accessions | 4208 | 0 |
| b. Officer Accessions | -199 | 0 |
| c. Officer Reduction/Conversion | -3 | 3 |
| d. Classified Program | 30 | 0 |
| e. Peacekeeper Training | 18 | 0 |
| f. Potential A-76 Savings (PBD 661) | 0 | -34 |
| g. Military/Civilian Conversion | -21 | 21 |
| h. TDY-To-School | -81 | 0 |
| i. Retraitees | -26 | 0 |
| j. Operations Management Career Field | -31 | 0 |
| k. NCO PME Faculty | -74 | 0 |
| l. Net All Others | -3 | -2 |

| | | |
|---------------------------------|-------|------|
| 3. FY 1990 Request..... | 28717 | 2124 |
| a. Non-Prior Service Accessions | -586 | 0 |
| b. Officer Accessions | 419 | 0 |
| c. GLOM | -3 | 0 |
| d. Rivet Workforce | 14 | 0 |
| e. Classified Program | 9 | 0 |
| f. Intelligence Training | 19 | 0 |
| g. Advanced Training System | -45 | 0 |
| h. Net All Others | -5 | 1 |
| 4. FY 1991 Request..... | 28511 | 2125 |

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

Explanation of End Strength Changes:

| | MIL | CIV |
|--|-------|------|
| 1. FY 1989 President's Budget Request (Amended)..... | 27865 | 2309 |
| a. Non-Prior Service Accessions | -1172 | 0 |
| b. Officer Accessions | -630 | 0 |
| c. BMT Student Travel | -66 | 0 |
| d. Officer Reduction/Conversion | -11 | 11 |
| e. Commercial Activities (A-76) | 0 | -185 |
| f. Rivet Workforce | 343 | 0 |
| g. Military Personnel Account | -1482 | 0 |
| h. Services Career Field | 58 | 0 |
| i. GLCM | -2 | 0 |
| j. Net All Others | -4 | 1 |
| 2. FY 1989 Current Estimate..... | 24899 | 2136 |
| a. Non-Prior Service Accessions | 4208 | 0 |
| b. Officer Accessions | -199 | 0 |
| c. Officer Reduction/Conversion | -3 | 3 |
| d. Classified Program | 30 | 0 |
| e. Peacekeeper Training | 18 | 0 |
| f. Potential A-76 Savings | 0 | -34 |
| g. Military/Civilian Conversion | -21 | 21 |
| h. TDY-To-School | -81 | 0 |
| i. Retraitees | -26 | 0 |
| j. Operations Management Career Field | -31 | 0 |
| k. NCO PME Faculty | -74 | 0 |
| l. Net All Others | -3 | -2 |

| | | |
|---------------------------------|-------|------|
| 3. FY 1990 Request..... | 28717 | 2124 |
| a. Non-Prior Service Accessions | -586 | 0 |
| b. Officer Accessions | 419 | 0 |
| c. CLCM | -3 | 0 |
| d. Rivet Workforce | -14 | 0 |
| e. Classified Program | 9 | 0 |
| f. Intelligence Training | 19 | 0 |
| g. Advanced Training System | -45 | 0 |
| h. Met All Others | -5 | 1 |
| 4. FY 1991 Request..... | 28511 | 2125 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

I. Narrative Description:

This activity group provides for the production of Air Force officers in the quantity, quality, and specific professional skills needed to meet total force requirements for FY 1988 through FY 1992.

II. Description of Operations Financed:

Operations financed include the Air Force Academy, Officer Training School, Air Force Reserve Officer Training Corps, Airman Education and Commissioning Program, and the Flight Screening Program. The Air Force Academy provides a wide spectrum of military and academic training and education to provide cadets with the knowledge and character essential for leadership and the motivation to become career officers in the Air Force. Officer Training School trains and commissions second lieutenants from non-prior and prior service groups as Air Force needs dictate. Officer Training School is a three month program of intensive military education and training that provides the capability to respond rapidly to short term needs in officer accession requirements. The Air Force Reserve Officer Training Corps supplements academic education with military education and training designed to meet specific Air Force officer accession requirements. The Airman Education and Commissioning Program allows airmen on active duty to earn academic degrees in specific fields needed by the Air Force and prepares them to enter Officer Training School and earn a commission. Flight Screening provides the Air Force with an economical means of identifying trainees who possess the potential to complete undergraduate pilot training following commissioning.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

III. FINANCIAL SUMMARY (O&M: \$ in thousands):

| A. Activity Group: | FY 1988 | Budget Request | FY 1989 | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--------------------------------------|--------------|----------------|--------------|--------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | | | | |
| 84721F SERVICE ACADEMY | \$27,171 | \$30,824 | \$28,902 | \$29,338 | \$32,380 | \$33,632 | \$3,042 | \$+1,252 | |
| 84722F OFF CANDIDATE/TNG SCHOOLS | 921 | 1,093 | 1,093 | 852 | 888 | 1,191 | +36 | +303 | |
| 84723F RES OFF TNG CORPS (ROTC) | 34,732 | 40,913 | 40,913 | 39,987 | 44,977 | 46,927 | +4,990 | +1,950 | |
| 84724F OTHER COLLEGE COMMISSION PROG | 646 | 607 | 607 | 583 | 622 | 639 | +39 | +17 | |
| 84748F FLIGHT SCREENING | <u>5,615</u> | <u>5,505</u> | <u>5,405</u> | <u>5,414</u> | <u>6,155</u> | <u>5,957</u> | <u>+741</u> | <u>-198</u> | |
| TOTAL | \$69,085 | \$78,942 | \$76,920 | \$76,174 | \$85,022 | \$88,346 | \$+8,648 | \$+3,324 | |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

B. Reconciliation of Increases and Decreases:

| | |
|---|----------|
| 1. FY 1989 President's Budget Request (Amended) | \$78,942 |
| 2. Congressional Adjustments | \$-2,022 |
| a. Fuel Procurement | |
| b. Non-Programmatic A-76 Review | \$ -100 |
| c. Programmatic A-76 Review | \$ -232 |
| d. ADP Systems | \$-1,210 |
| | \$ -480 |
| 3. FY 1989 Appropriated Amount | \$76,920 |
| 4. Price Growth | \$ +448 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | |
| b. FY 1989 Health Benefits Increase | \$ +257 |
| | \$ +191 |
| 5. Program Increases | \$ +156 |
| a. Officer Acquisition Supply (FY 1989 Base, \$29,338) | \$ +156 |
| Revised estimate of supply requirements to support Officer Acquisition requirements. | |
| 6. Program Decreases | \$-1,350 |
| a. Officer Training Support (FY 1989 Base, \$76,920) | \$ -250 |
| Reduction to estimates for officer training support equipment due to budgetary constraints. | |

b. Reserve Officer Training Corps Program Offset (FY 1989 Base, \$39,987)..... \$-1,100

Decrease to Reserve Officer Training Corps program offsets revised Veterans
Administration requirements for the Veterans Education Assistance Program.

7. FY 1989 Current Estimate..... \$76,174

8. Functional Program Transfers..... \$ +31

a. Transfers In..... \$ +31

(1) Military to Civilian Conversion..... \$ +31

Reflects half-manyear costs for 2 civilian positions. These
positions were converted from military authorizations as part of
the continuing military authorization reduction program. Funding
was transferred into O&M from the Military Personnel appropriation.

9. Price Growth..... \$+3,268

a. Other Stock Fund Rates..... \$ +76

b. Annualization of 2.1% FY 1989 Civilian Pay Raise..... \$ +314

c. Annualization of FY 1989 Health Benefits Increase..... \$ +78

d. FY 1990 Civilian Pay Raise..... \$ +255

e. Federal Employees Retirement System (FERS)..... \$ +80

f. Contract Price Changes..... \$+2,337

g. Other Price Growth..... \$ +128

10. Program Increases..... \$+5,967

a. ROTC Detachment Support (FY 1989 Base, \$39,987)..... \$ +751

Increase provides partial restoration of administrative support funding for
150 ROTC detachments in FY 1990. Action also provides additional support
for detachment microcomputer maintenance, printing, and other mission travel.

- b. Reserve Officer Training Corps Scholarships (FY 1989 Base, \$39,987)..... \$+2,477
- Increase in funding for scholarships in engineering and technical specialties. The increase supports tuition and textbooks costs for 365 additional scholarships, toward an FY 1992 Air Force goal of 6,200 scholarships.
- c. Distinguished Visiting Professor Program (FY 1989 Base, \$29,338)..... \$ +365
- The Air Force Academy (AFA) has an ongoing requirement to bring distinguished academic professors from universities around the country to our service academy. The purpose is to have specialists on the leading edge of their discipline help set and maintain high standards at the AFA, and to broaden the education of our cadets studying in a predominantly military environment. The FY 1990 program will allow 12 of the 18 academic departments to contract for a visiting professor for one full academic year, up from eight in FY 1989.
- d. Aircraft Engine Overhauls (FY 1989 Base, \$29,338)..... \$ +500
- The Air Force Academy aircraft used to support the cadet parachute jump program are required to undergo engine overhauls every four to five years. The two UV-18 aircraft assigned to support this program are both scheduled for engine overhauls, done by contract, as a one-time requirement in FY 1990.
- e. Officer Acquisition Support Equipment (FY 1989 Base, \$29,338)..... \$ +583
- As the more expensive laboratory and microcomputer equipment at the Air Force Academy and Officers Training School wear out and/or become obsolete, they are now being replaced with Operation and Maintenance instead of Other Procurement (3080) funding. Above increase was programmed into the FY 1990 equipment area for the purchase of specialized training devices now supported with Operations and Maintenance resources under the higher purchase threshold, such as instructor Computer Aided Design (CAD) systems, graphics workstations, etc.
- f. Officer Acquisition Support Supplies (FY 1989 Base, \$29,338)..... \$ +410
- Increase partially restores supply funding for Officer Acquisition Support activities.

| | |
|--|----------|
| 8. Officer Acquisition Work Force Utilization (FY 1989 Base, \$29,338)..... | \$ +881 |
| Increase support higher utilization of Officer Training School and Air Force Force Academy civilian support staff. Action increases utilization rate from 95% in FY 1989 to 98% in FY 1990. | |
| 11. Program Decreases..... | \$ -418 |
| a. MID/LAN Development Completion (FY 1989 Base, \$29,338)..... | \$ -269 |
| System software development work for the Air Force Academy's Micro- computers in the Dormitory/Local Area Network (MID/LAN) programs has been completed, leaving only system maintenance to be funded. Current plans are to maintain the matured equipment and physical networks in the service academy's Base Operating Support program (Activity Group: Base Operations, Training) starting in FY 1990. | |
| b. ROTC Detachment Unit Closures (FY 1989 Base, \$39,987)..... | \$ -34 |
| Detachments are being closed at the University of Puget Sound, WA; Grove City College, PA; and Southern Illinois University/Edwardsville, Ill. Overhead support funding requested in FY 1989 are not required in FY 1990. | |
| c. Officer Training School (OTS) Accessions (FY 1989 Base, \$852)..... | \$ -115 |
| Decrease of 135 prior service inputs to OTS between FY 1989 and FY 1990. | |
| 12. FY 1990 Budget Request..... | \$85,022 |
| 13. Price Growth..... | \$+3,360 |
| b. Other Stock Fund Rates..... | \$ +48 |
| c. Annualization of FY 1990 Civilian Pay Raise..... | \$ +158 |
| d. FY 1991 Civilian Pay Raise..... | \$ +391 |
| e. Federal Employees Retirement System (FERS)..... | \$ +39 |
| f. Contract Price Changes..... | \$+2,570 |
| g. Other Price Growth..... | \$ +154 |
| 14. Program Increases..... | \$ +811 |

| | | | |
|-----|--|----------|------|
| a. | One additional work day..... | \$ | +80 |
| b. | Officer Training School Accession Increase (FY 1990 Base, \$886)..... | \$ | +412 |
| | Increase of 481 prior service inputs to Officer Training School (OTS) to meet overall officer accession requirements in FY 1991. Additional per diem and travel funding is required for added prior service inputs only. Non-prior service candidates do not attend OTS in a TDY status. | | |
| c. | Officer Acquisition Support Equipment (FY 1990 Base, \$32,380)..... | \$ | +152 |
| | Increase supports programmed FY 1991 equipment purchases under higher Operation and Maintenance threshold. FY 1991 support is needed for replacement of Air Force-owned multi-synchronous video monitors and dining hall equipment at the Air Force Academy. | | |
| d. | Reserve Officer Training Corps Scholarships (FY 1990 Base, \$44,977)..... | \$ | +136 |
| | Increase in funding for scholarships in engineering and technical specialties. The increase supports tuition and textbooks costs for 20 additional scholarships, toward an FY 1992 Air Force goal of 6,200 scholarships. | | |
| e. | Military to Civilian Conversion..... | \$ | +31 |
| | Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990. | | |
| 15. | Program Decreases..... | \$ | -847 |
| a. | Aircraft Engine Overhauls (FY 1990 Base, \$32,380)..... | \$ | -500 |
| | Decrease for one-time contract UV-18 engine overhaul requirements in FY 1990. | | |
| b. | Reserve Officer Training Corps Travel (FY 1990 Base, \$45,184)..... | \$ | -347 |
| | Decrease in funding for reduced travel and per diem requirements for Reserve Officer Training Corps support activities. | | |
| 16. | FY 1991 Budget Request..... | \$88,346 | |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|---|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <u>Air Force Academy</u> | | | | |
| Carryover Strength (30 September)..... | 4,450 | 4,484 | 4,315 | 4,312 |
| Entries..... | 1,361 | 1,485 | 1,325 | 1,400 |
| Attrition..... | 387 | 433 | 445 | 464 |
| Graduations..... | 1,062 | 1,005 | 952 | 950 |
| Cadet End Strength (30 June)..... | 3,204 | 3,251 | 3,179 | 3,165 |
| Average Cadet Load..... | 4,341 | 4,330 | 4,328 | 4,328 |
| AFA Preparatory School - Load..... | 224 | 248 | 228 | 228 |
| AFA Preparatory School - Graduates..... | 190 | 211 | 183 | 183 |
| <u>AFROTC</u> | | | | |
| Average student enrollment..... | 22,067 | 22,000 | 22,000 | 22,000 |
| Graduates commissioned..... | 2,832 | 2,500 | 2,500 | 2,500 |
| No. of cadets to enter Light Aircraft Training for ROTC..... | 476 | 500 | 500 | 500 |
| No. of financial grants..... | 5,110 | 5,660 | 6,040 | 6,060 |
| No. of Detachments..... | 154 | 151 | 151 | 151 |
| <u>AECF/CSEF</u> | | | | |
| Student Load..... | 247 | 246 | 202 | 220 |
| <u>OTS</u> | | | | |
| Entries (PCS)..... | 1,160 | 1,282 | 855 | 2,774 |
| Entries (TDY)..... | 353 | 402 | 267 | 748 |
| Load..... | 350 | 332 | 336 | 718 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

FLIGHT SCREENING

Primary Aircraft Authorization (PAA)

| | | | | |
|------------|----|----|--|--|
| TG-7..... | 7 | 7 | | |
| T-41..... | 45 | 45 | | |
| UV-18..... | 2 | 2 | | |
| Total..... | 54 | 54 | | |

Average Primary Aircraft Inventory

| | | | | |
|------------|----|----|--|--|
| TG-7A..... | 7 | 7 | | |
| T-41..... | 45 | 39 | | |
| UV-18..... | 2 | 2 | | |
| Total..... | 54 | 48 | | |

Flying Hours

| | | | | |
|------------|--------|--------|--|--|
| TG-7A..... | 3,734 | 3,620 | | |
| T-41..... | 20,881 | 20,500 | | |
| UV-18..... | 2,204 | 1,950 | | |
| Total..... | 26,819 | 26,070 | | |

Annual Flying Hours Per APAI

| | | | | |
|------------|-------|-----|--|--|
| TG-7..... | 533 | 517 | | |
| T-41..... | 490 | 526 | | |
| UV-18..... | 1,102 | 975 | | |

| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--|----------------|-----------------|-----------------|-----------------|
| | | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

| | FY 1988 | | FY 1989 Estimate | | FY 1990 Estimate | | FY91 | |
|--|---------|--------|------------------|--------|------------------|--------|-------|--------|
| | Input | Output | Input | Output | Input | Output | Input | Output |
| <u>Flight Familiarization (Flight Screening-T41)</u> | | | | | | | | |
| USAF (Including Cadets)..... | 1,870 | 1,564 | 375 | 1,841 | 1,556 | 362 | 1,790 | 1,487 |
| AFRES..... | 11 | 8 | 1 | 11 | 8 | 1 | 11 | 8 |
| ANG..... | 276 | 225 | 16 | 167 | 126 | 10 | 167 | 126 |
| International..... | 121 | 101 | 14 | 89 | 89 | 11 | 85 | 85 |
| Total Familiarization..... | 2,278 | 1,898 | 406 | 2,108 | 1,779 | 384 | 2,053 | 1,706 |
| | | | | | | | 358 | 346 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

V. PERSONNEL SUMMARY:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> | <u>Chg FY89/FY90</u> <u>Estimate</u> | <u>Chg FY90/FY91</u> <u>Estimate</u> |
|--------------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|---|---|
| <u>Military End Strength (Total)</u> | 7,730 | 7,583 | 7,510 | 7,650 | -73 | 140 |
| Officer..... | 1,666 | 1,632 | 1,614 | 1,631 | -18 | 17 |
| Enlisted..... | 1,600 | 1,534 | 1,479 | 1,602 | -55 | 123 |
| Cadet..... | 4,464 | 4,417 | 4,417 | 4,417 | 0 | 0 |
| <u>Civilian End Strength (Total)</u> | 834 | 836 | 837 | 837 | 1 | 0 |
| US Direct Hire..... | 834 | 836 | 837 | 837 | 1 | 0 |
| <u>Military Workyears (Total)</u> | 7,767 | 7,602 | 7,516 | 7,539 | -86 | 23 |
| Officer..... | 1,688 | 1,647 | 1,625 | 1,616 | -22 | -9 |
| Enlisted..... | 1,716 | 1,575 | 1,511 | 1,543 | -64 | 32 |
| Cadet..... | 4,363 | 4,380 | 4,380 | 4,380 | 0 | 0 |
| <u>Civilian Workyears (Total)</u> | 787 | 792 | 821 | 821 | 29 | 0 |
| US Direct Hire..... | 787 | 792 | 821 | 821 | 29 | 0 |

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

Explanation of End Strength Changes:

| | MIL | CIV |
|--|------|-----|
| 1. FY 1989 President's Budget Request (Amended)..... | 8013 | 827 |
| a. Officer Reduction/Conversion | -49 | 9 |
| b. Officer Accessions | -360 | 0 |
| c. Flight Screening | -21 | 0 |
| 2. FY 1989 Current Estimate..... | 7583 | 836 |
| a. Officer Reduction/Conversion | -5 | 2 |
| b. Officer Accessions | -18 | 0 |
| c. AFROTC Restructure | -17 | 0 |
| d. AFROTC Support | -34 | 0 |
| c. Net All Others | 1 | -1 |
| 3. FY 1990 Request..... | 7510 | 837 |
| a. Officer Accessions | 140 | 0 |
| 4. FY 1991 Request..... | 7650 | 837 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

I. Narrative Description:

This activity group supports undergraduate pilot training, undergraduate and advanced navigator training, instructor pilot and navigator training, undergraduate helicopter pilot training, Euro-NATO Joint Jet Pilot Training, and the Air Force Instrument Flight Center. Air Force officers receive undergraduate helicopter training from the Army. The objective of flight training operations is to produce pilots and navigators to meet total rated force requirements. A shortage of qualified aviators adversely affects readiness and mobilization capability.

II. Description of Operations Financed:

There are six undergraduate pilot training bases. Five of the bases train active Air Force, Air National Guard, Air Force Reserve, and international students. The sixth base is dedicated to support of the Euro-NATO Joint Jet Pilot Training program. Undergraduate pilot training instructor pilots receive training at Randolph Air Force Base, TX. Both undergraduate and advanced navigator training programs are conducted at Mather Air Force Base, CA. Navigator training is provided to personnel of other services on a non-reimbursable basis. International students receive flight training on a reimbursable basis. Aircraft maintenance functions are being converted from blue suit (active duty military) to contractor operations. The Tanker-transport Training System, a new aircraft to be used in the specialized (dual track) undergraduate flight training concept, is being procured (Aircraft Procurement appropriation) for future Air Force use.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

III. FINANCIAL SUMMARY (O&M: \$ in thousands):

| A. Activity Group: | FY 1988 | Budget Request | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|-------------------------------------|-----------|----------------|-----------|-----------|------------------|------------------|------------------|------------------|------------------|
| | | | FY 1988 | ADPROP | | | | | |
| 84741F UNDERGRADUATE PILOT TNG | \$181,216 | \$213,125 | \$211,269 | \$207,680 | \$249,881 | \$231,996 | \$+42,201 | \$+2,115 | |
| 84742F UNDERGRAD NAVIGATOR/NFO TG | 18,750 | 25,031 | 25,031 | 23,667 | 24,623 | 26,048 | +956 | +1,425 | |
| 84743F OTHER FLIGHT TRAINING | 984 | 1,766 | 1,515 | 1,754 | 1,494 | 1,399 | -260 | -95 | |
| 84744F EURO-NATO JOINT JET PILOT TG | 6,449 | 14,580 | 14,080 | 13,615 | 13,513 | 14,990 | -102 | +1,477 | |
| 84749F INSTRUMENT FLIGHT CENTER | 642 | 706 | 706 | 705 | 874 | 900 | +169 | +26 | |
| TOTAL | \$208,041 | \$255,208 | \$252,601 | \$247,421 | \$290,385 | \$295,333 | \$+42,964 | \$+4,948 | |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

B. Reconciliation of Increases and Decreases:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$255,208 |
| 2. Congressional Adjustments..... | \$ -2,607 |
| a. FY 1989 Congressional Action..... | |
| b. Programmatic A-76 Reviews..... | \$ -41 |
| c. Contractor Support Services..... | \$ -1,150 |
| d. Leather Flight Jackets..... | \$ -677 |
| e. Japan Defense Contributions..... | \$ -489 |
| 3. FY 1989 Appropriated Amount..... | \$252,601 |
| 4. Price Growth..... | \$ -3,604 |
| a. Fuel..... | \$+1,221 |
| b. Other Stock Fund Rates..... | \$-5,317 |
| c. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$ +287 |
| d. FY 1989 Health Benefits Increase..... | \$ +205 |
| 5. Program Increase..... | \$ +213 |
| a. Other Contract Services (FY 1989 Base, \$231,347)..... | \$ +213 |

Increase supports other contractual services for flight training activities.

6. Program Decreases..... \$ -1,789

a. Flight Training Support Reduction (FY 1989 Base, \$231,347)..... \$-1,500

Reduction to estimates for Undergraduate Flight Training mission support supplies due to budgetary constraints.

b. Survival School Airlift Support (FY 1989 Base, \$231,347)..... \$ -289

Realignment of operational costs for two UH-1N helicopters supporting the Aircrew Survival School at Fairchild AFS, WA from Activity Group: Flight Training (29E) to Activity Group: Mission Support (16B).

7. FY 1989 Current Estimate..... \$247,421

8. Functional Program Transfers..... \$+45,932

a. Transfers In..... \$+45,932

(1) Undergraduate Flying Training Aircraft Maintenance Conversion (FY 1989 Base, \$207,680)..... \$+43,188

This transfer is the result of A-76 studies of military personnel for conversion to contract under the Commercial Activities Program. Flying training aircraft maintenance operations at all five UPT bases are being converted to contract between FY 1988 and FY 1990. FY 1990 funding includes full year conversion for Reese and Williams AFBs.

(2) Undergraduate Pilot Training Simulator Conversion (FY 1989 Base, \$207,680)..... \$ +986

This transfer is the result of A-76 studies of military personnel for conversion to contract under the Commercial Activities Program. Undergraduate pilot training simulator devices used at Randolph AFB, TX are being converted from military operation and maintenance, with depot support, to Contract Logistics Support (CLS) for improved reliability and sustainability. Conversion to CLS, through Air Force Logistics Command, will commence in FY 1990.

(3) Military to Civilian Conversion..... \$ +189

Reflecs half-manyear costs for 12 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

(4) Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1989 Base, \$23,667)..... \$ +1,569

This transfer is the result of A-76 studies of military personnel for conversion to contract under the Commercial Activities Program. All maintenance operations on the 13 T-43 (FAA certified 737-100) aircraft supporting the Specialized Undergraduate Navigator Training program are being converted to contract. FY 1990 funding increase supports a mid-year (i.e., half-year) conversion at Mather AFB, CA.

9. Price Growth..... \$ -3,922

| | |
|---|-----------|
| a. Other Stock Fund Rates..... | \$ -900 |
| b. Annualization of 27 FY 1989 Civilian Pay Raise..... | \$ +388 |
| c. Annualization of FY 89 Health Benefits Increase..... | \$ +52 |
| d. FY 1990 Civilian Pay Raise..... | \$ +259 |
| e. Federal Employees Retirement System (FERS)..... | \$ +42 |
| f. Contract Price Changes..... | \$ +886 |
| g. Other Price Growth..... | \$ -4,649 |

10. Program Increases..... \$ +9,193

a. Flying Hours Increase (FY 1989 Base, \$23,667)..... \$ +3,639

Aircraft maintenance supplies, fuel, and life support costs for increased flying hours in the FY 1990 Specialized Undergraduate Navigator Training program. The Air Force Undergraduate Navigator Training (UNT) program is changing, and will now be referred to as Specialized Undergraduate Navigator Training (SUNT).

b. Flight Training Supply Requirements (FY 1989 Base, \$231,347)..... \$ +2,53

Increase supports additional flight training supply support requirements.

c. Undergraduate Flying Training Simulators Conversion (FY 1989 Base, \$231,347)..... \$+2,067

Undergraduate pilot and navigator training simulator devices used at six Air Training Command bases are being converted from mixed civil service/contract operation and maintenance, with depot support, to Contract Logistics Support (CLS) for improved reliability and sustainability. Conversion to CLS, through Air Force Logistics Command, will commence in FY 1990.

d. Contract Engineering/Software Updates (FY 1989 Base, \$207,680)..... \$+1,034

Increase is required to support Contract Engineering Technical Service (CETS) airframe system engineering and simulator software updates on Undergraduate Pilot Training systems in FY 1990. Increases for system engineering and software updates are required for T37/T38 airframe life extension and simulator block modification upgrade design efforts.

11. Program Decreases..... \$ -8,239

a. A-76 Contract Savings (FY 1989 Base, \$207,680)..... \$ -645

Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.

b. Undergraduate Pilot Training Production Decrease (FY 1989 Base, \$207,680)..... \$-4,497

Decreases of flying hour costs requested in FY 1989 Amended President's Budget for proposed pilot production increase. Funding associated with request is not required in FY 1990, as Air Force emphasis has shifted from increased production to improved retention through the use of pilot bonuses.

c. Aircraft PDM/Engine Overhauls (FY 1989 Base, \$23,667)..... \$-3,097

Decrease in aircraft periodic depot maintenance (PDM)/engine overhauls being performed on the 13 Air Force T-43 aircraft that support Specialized Undergraduate Navigator Training (SUNT). FY 1990 program still contains increased Contractor Logistics Support (CLS) for cyclical FAA mandated airframe and engine maintenance, being done through FY 1992.

| | | |
|--|----------|-----------|
| 12. FY 1990 Budget Request..... | | \$290,385 |
| 13. Functional Program Transfers..... | | \$ +1,569 |
| a. Transfers In..... | \$+1,569 | |
| (1) Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1990 Base, \$24,623)..... | \$+1,569 | |
| <p>This transfer is the result of A-76 studies of military personnel for conversion to contract under the Commercial Activities Program. All maintenance operations on the 13 T-43 (FAA certified 737-100) aircraft supporting the Specialized Undergraduate Navigator Training program are being converted to contract under the Commercial Activities Program. FY 1991 funding increase supports the second half year conversion effort at Mather AFB, CA.</p> | | |
| 14. Price Growth..... | | \$ +7,867 |
| a. Other Stock Fund Rates..... | \$ +11 | |
| b. Annualization of FY 1990 Civilian Pay Raise..... | \$ +202 | |
| c. FY 1991 Civilian Pay Raise..... | \$ +394 | |
| d. Federal Employees Retirement System (FERS)..... | \$ +47 | |
| e. Contract Price Changes..... | \$+2,035 | |
| f. Other Price Growth..... | \$+5,178 | |
| 15. Program Increases..... | | \$ +961 |
| a. One additional work day..... | \$ +90 | |
| b. Civilian Personnel Workyear Adjustment (FY 1990 Base, \$239,793)..... | \$ +122 | |
| <p>Increase represents higher civilian personnel costs due to reflection of actual average workyear salaries in outyear costs.</p> | | |
| c. Military to Civilian Conversion..... | \$ +189 | |
| <p>Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990.</p> | | |

| | |
|---|-----------|
| d. Euro-NATO Joint Jet Pilot Training (FY 1990 Base, \$13,513)..... | \$ +560 |
| Aircraft maintenance supplies and fuel to support cost of increased ENJJPT flying hours in FY 1991. | |
| 16. Program Decreases..... | \$ -5,449 |
| a. Flying Hour Decrease (FY 1990 Base, \$249,881)..... | \$ -231 |
| Decrease reflects reduced aircraft maintenance and life support supply costs from adjustment to Undergraduate Pilot Training Program (UPT) flying hours in FY 1991 (see Section IV, Performance Criteria for flying hours). | |
| b. Aircraft PDM/Engine Overhauls (FY 1990 Base, \$24,623)..... | \$ -718 |
| Decrease in aircraft periodic depot maintenance (PDM)/engine overhauls being performed on the 13 Air Force T-43 aircraft that support Special- ized Undergraduate Navigator Training (SUNT). FY 1991 program still contains increased Contractor Logistics Support (CLS) for cyclical FAA mandated airframe and engine maintenance, being done through FY 1992. | |
| c. Flight Training Supplies/Equipment (FY 1990 Base, \$274,504)..... | \$ -4,500 |
| Reduction in funding to support flight training supplies and equipment requirements due to budgetary constraints. | |
| 17. FY 1991 Budget Request..... | \$295,333 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | | | FY 1989 Estimate | | | FY 1990 Estimate | | | FY91 |
|--|---------|-------|-------|------------------|-------|-------|------------------|-------|-------|-------|
| | ENTR | GRAD | LOAD | ENTR | GRAD | LOAD | ENTR | GRAD | LOAD | LOAD |
| <u>Undergraduate Pilot Training (Jet)</u> | | | | | | | | | | |
| Active USAF..... | 1,822 | 1,331 | 1,522 | 1,831 | 1,465 | 1,602 | 1,825 | 1,465 | 1,606 | 1,602 |
| AFRES..... | 54 | 41 | 49 | 55 | 50 | 46 | 56 | 50 | 54 | 53 |
| ANG..... | 164 | 125 | 140 | 157 | 135 | 150 | 166 | 135 | 149 | 148 |
| International Pilot..... | 63 | 45 | 70 | 65 | 51 | 60 | 62 | 48 | 54 | 53 |
| <u>Euro-Nato Joint Jet Pilot Training (ENJJPT)</u> | | | | | | | | | | |
| Active USAF..... | 121 | 109 | 136 | 131 | 110 | 125 | 131 | 110 | 125 | 122 |
| International Pilot..... | 171 | 141 | 157 | 182 | 157 | 183 | 188 | 157 | 183 | 183 |
| Total Undergrad. Pilot (Jet)... | 2,395 | 1,792 | 2,074 | 2,449 | 2,010 | 2,229 | 2,428 | 1,965 | 2,171 | 2,161 |
| <u>Undergraduate Pilot Training (Helo)</u> | | | | | | | | | | |
| Active USAF..... | 28 | 27 | 20 | 48 | 25 | 26 | 50 | 50 | 36 | 35 |
| AFRES..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ANG..... | 0 | 0 | 0 | 3 | 3 | 2 | 3 | 3 | 2 | 2 |
| Total Training Loads..... | 28 | 27 | 20 | 51 | 28 | 28 | 53 | 53 | 38 | 37 |
| <u>Undergraduate Navigator/NFO Training</u> | | | | | | | | | | |
| Active USAF..... | 1,157 | 1,125 | 463 | 1,176 | 1,097 | 437 | 1,142 | 1,051 | 408 | 422 |
| AFRES..... | 22 | 28 | 11 | 48 | 50 | 19 | 48 | 42 | 17 | 16 |
| ANG..... | 123 | 120 | 48 | 128 | 122 | 47 | 118 | 110 | 41 | 40 |
| Other..... | 247 | 214 | 116 | 288 | 250 | 125 | 284 | 255 | 123 | 120 |
| International Navigator..... | 208 | 223 | 87 | 208 | 221 | 84 | 194 | 194 | 74 | 74 |
| Total Training Loads..... | 1,757 | 1,710 | 725 | 1,848 | 1,740 | 712 | 1,786 | 1,652 | 663 | 672 |
| <u>Pilot Instructor Training</u> | | | | | | | | | | |
| Active Air Force..... | 1,035 | 996 | 204 | 1,416 | 1,392 | 234 | 1,402 | 1,381 | 229 | 233 |
| International Pilot..... | 82 | 72 | 25 | 58 | 66 | 19 | 82 | 74 | 24 | 23 |
| Total..... | 1,117 | 1,068 | 229 | 1,474 | 1,458 | 253 | 1,484 | 1,455 | 253 | 256 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

| | <u>FY 1988</u> | | | <u>FY 1989 Estimate</u> | | | <u>FY 1990 Estimate</u> | | | <u>FY91 Load</u> |
|---|----------------|--------------|--------------|-------------------------|--------------|--------------|-------------------------|--------------|--------------|----------------------|
| | <u>ENTR</u> | <u>GRAD</u> | <u>LOAD</u> | <u>ENTR</u> | <u>GRAD</u> | <u>LOAD</u> | <u>ENTR</u> | <u>GRAD</u> | <u>LOAD</u> | |
| <u>Flight Training (Advanced and Other)</u> | | | | | | | | | | |
| Advanced..... | 192 | 206 | 28 | 217 | 217 | 26 | 217 | 217 | 26 | 26 |
| Other..... | <u>628</u> | <u>628</u> | <u>58</u> | <u>675</u> | <u>675</u> | <u>35</u> | <u>675</u> | <u>675</u> | <u>35</u> | <u>35</u> |
| Total..... | 820 | 834 | 36 | 892 | 892 | 61 | 892 | 892 | 61 | 61 |
| TOTAL Flight Training | 6,180 | 5,476 | 3,204 | 6,779 | 6,179 | 3,343 | 6,705 | 6,065 | 3,240 | 3,240 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

UNDERGRADUATE PILOT TRAINING

Primary Authorized Aircraft (PAA)

| | | | | | |
|------------|-----|--|--|--|--|
| T-37..... | 396 | | | | |
| T-38..... | 452 | | | | |
| TT..... | 0 | | | | |
| Total..... | 848 | | | | |

Average Primary Aircraft Inventory (APAI)

| | | | | | |
|------------|-----|--|--|--|--|
| T-37..... | 395 | | | | |
| T-38..... | 450 | | | | |
| TT..... | 0 | | | | |
| Total..... | 845 | | | | |

Flying Hours

| | | | | |
|------------|---------|---------|---------|---------|
| T-37..... | 222,279 | 219,325 | 221,593 | 221,250 |
| T-38..... | 239,239 | 258,205 | 249,117 | 247,440 |
| TT..... | 0 | 0 | 0 | 2,384 |
| Total..... | 461,518 | 477,530 | 470,710 | 471,074 |

Average Flying Hours Per APAI

| | | | | |
|-----------|-----|-----|-----|-----|
| T-37..... | 563 | 554 | 555 | 549 |
| T-38..... | 532 | 570 | 551 | 547 |
| TT..... | 0 | 0 | 0 | 298 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

UNDERGRADUATE NAVIGATOR TRAINING

Primary Authorized Aircraft (PAA)

| | | | | |
|------------|----|----|----|----|
| T-37..... | 15 | 15 | 15 | 15 |
| T-43..... | 13 | 13 | 13 | 13 |
| Total..... | 28 | 28 | 28 | 28 |

Average Primary Aircraft Inventory (APAI)

| | | | | |
|------------|----|----|----|----|
| T-37..... | 16 | 15 | 15 | 15 |
| T-43..... | 13 | 13 | 13 | 13 |
| Total..... | 29 | 28 | 28 | 28 |

Flying Hours

| | | | | |
|------------|--------|--------|--------|--------|
| T-37..... | 7,040 | 7,507 | 8,429 | 8,488 |
| T-43..... | 9,779 | 9,941 | 11,978 | 11,891 |
| Total..... | 16,819 | 17,448 | 20,407 | 20,379 |

Average Flying Hours Per APAI

| | | | | |
|-----------|-----|-----|-----|-----|
| T-37..... | 440 | 500 | 562 | 566 |
| T-43..... | 752 | 765 | 921 | 915 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

OTHER FLIGHT TRAINING

| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--|----------------|-----------------|-----------------|-----------------|
| | | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |

Primary Aircraft Authorization (PAA)

| | | | | |
|------------|---|---|---|---|
| T-37..... | 3 | 3 | 3 | 3 |
| T-38..... | 5 | 4 | 4 | 4 |
| Total..... | 8 | 7 | 7 | 7 |

Average Primary Aircraft Inventory

| | | | | |
|------------|---|---|---|---|
| T-37..... | 2 | 3 | 3 | 3 |
| T-38..... | 1 | 4 | 4 | 4 |
| Total..... | 3 | 7 | 7 | 7 |

Flying Hours*

| | | | | |
|------------|-------|-------|-------|-------|
| T-37..... | 2,067 | 1,714 | 1,362 | 1,298 |
| T-38..... | 3,671 | 2,512 | 1,982 | 1,620 |
| Total..... | 5,738 | 4,226 | 3,344 | 2,918 |

Annual Flying Hours Per APAI

| | | | | |
|-----------|-------|-----|-----|-----|
| T-37..... | 1,034 | 571 | 454 | 433 |
| T-38..... | 3,671 | 628 | 495 | 405 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

EURO-NATO JOINT JET PILOT TRAINING (ENJJPT)

Primary Authorized Aircraft* (PAA)

| | | | | |
|------------|-----|-----|-----|--|
| T-37..... | 50 | 50 | 50 | |
| T-38..... | 51 | 51 | 51 | |
| Total..... | 101 | 101 | 101 | |

Average Primary Aircraft Authorization* (APAI)

| | | | | |
|------------|-----|-----|-----|--|
| T-37..... | 50 | 50 | 50 | |
| T-38..... | 51 | 51 | 51 | |
| Total..... | 101 | 101 | 101 | |

Flying Hours

| | | | | |
|------------|--------|--------|--------|--------|
| T-37..... | 29,088 | 25,881 | 27,920 | 28,165 |
| T-38..... | 25,612 | 25,909 | 28,178 | 28,173 |
| Total..... | 54,700 | 51,790 | 56,098 | 56,338 |

Average Flying Hours Per APAI**

| | | | | |
|-----------|-----|-----|-----|-----|
| T-37..... | 582 | 518 | 558 | 563 |
| T-38..... | 502 | 508 | 553 | 552 |

*German Air Force (GAF) aircraft not included in PAA and APAI

**Includes GAF flying hours

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

INSTRUMENT FLIGHT CENTER

Primary Aircraft Authorization (PAA)

| | | | | |
|------------|---|---|---|---|
| T-38..... | 2 | 2 | 2 | 2 |
| T-39..... | 1 | 1 | 1 | 1 |
| Total..... | 3 | 3 | 3 | 3 |

Average Primary Aircraft Inventory

| | | | | |
|------------|---|---|---|---|
| T-38..... | 2 | 2 | 2 | 2 |
| T-39..... | 1 | 1 | 1 | 1 |
| Total..... | 3 | 3 | 3 | 3 |

Flying Hours

| | | | | |
|------------|-----|-----|-----|-----|
| T-38..... | 249 | 420 | 420 | 420 |
| T-39..... | 252 | 200 | 480 | 480 |
| Total..... | 501 | 620 | 900 | 900 |

Annual Flying Hours Per APAL

| | | | | |
|-----------|-----|-----|-----|-----|
| T-38..... | 125 | 210 | 210 | 210 |
| T-39..... | 252 | 200 | 480 | 480 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP:

V. PERSONNEL SUMMARY: Flight Training

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> | <u>Chg FY89/FY90</u> <u>Estimate</u> | <u>Chg FY90/FY91</u> <u>Estimate</u> |
|--------------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|---|---|
| <u>Military End Strength (Total)</u> | 8,360 | 7,543 | 5,883 | 5,952 | -1,660 | 69 |
| Officer..... | 4,849 | 4,830 | 4,769 | 4,808 | -61 | 39 |
| Enlisted..... | 3,511 | 2,713 | 1,114 | 1,144 | -1,599 | 30 |
| <u>Civilian End Strength (Total)</u> | 799 | 793 | 715 | 715 | -78 | 0 |
| US Direct Hire..... | 799 | 793 | 715 | 715 | -78 | 0 |
| <u>Military Workyears (Total)</u> | 8,901 | 7,964 | 6,719 | 5,899 | -1,245 | -820 |
| Officer..... | 4,919 | 4,833 | 4,801 | 4,768 | -32 | -33 |
| Enlisted..... | 3,982 | 3,131 | 1,918 | 1,131 | -1,213 | -787 |
| <u>Civilian Workyears (Total)</u> | 802 | 827 | 696 | 701 | -131 | 5 |
| US Direct Hire..... | 802 | 827 | 696 | 701 | -131 | 5 |

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

Explanation of End Strength Changes:

| | MIL | CIV |
|--|-------|-----|
| 1. FY 1989 President's Budget Request (Amended)..... | 7680 | 879 |
| a. Programmed Pilot Production | -138 | 0 |
| b. Commercial Activities (A-76) | 0 | -88 |
| c. Net All Others | 1 | 2 |
| 2. FY 1989 Current Estimate..... | 7543 | 793 |
| a. Commercial Activities (A-76) | -1691 | -85 |
| b. Operational Students Review | -12 | 0 |
| c. Military/Civilian Conversion | -12 | 12 |
| d. Data Automation Initiatives | -3 | -5 |
| e. UNT Aircraft Maintenance | 63 | 0 |
| f. Net All Others | -5 | 0 |
| 3. FY 1990 Request..... | 5883 | 715 |
| a. Operational Students Review | 7 | 0 |
| b. Tanker Transport Training System | 103 | 0 |
| c. AFRES UPT | 106 | 0 |
| d. Training Requirements | -145 | 0 |
| e. Net All Others | -2 | 0 |
| 4. FY 1991 Request..... | 5952 | 715 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

I. Narrative Description:

This activity group supports professional military education and professional development programs conducted by the Air University, the Air Force Institute of Technology, and civilian institutions across the country. Professional military education programs provide career military and civil service personnel with the background that is needed for increased responsibility as Air Force professionals. Professional development programs equip military and civilian personnel at all levels with specialized training within their discipline.

II. Description of Operations Financed:

Resources provide for pay of civilian personnel, supplies and equipment, travel, tuition at civilian institutions, and other requirements for conducting professional education programs.

The Air University at Maxwell Air Force Base, Alabama directs all professional education in the United States Air Force. Its programs have the objective of preparing personnel for key assignments in Air Force organizations through resident schools and courses at civilian institutions. Professional education programs included in this package are as follows:

a. Professional military education includes the Air War College, Air Command and Staff College, Squadron Officer School, Senior Non-Commissioned Officer Academy, and equivalent schools in other services through cross-service agreements.

b. Specialized professional development programs are conducted at such training facilities as the Center for Professional Development (Personnel, Comptroller, Judge Advocate, Chaplain Schools, and the Education Development Center), and the Center for Aerospace Doctrine, Research, and Education located at Maxwell Air Force Base, Alabama.

c. The Air Force Institute of Technology, located at Wright-Patterson Air Force Base, Ohio, is responsible for scientific, engineering, technical and special Air Force education at the graduate level (and undergraduate level for personnel cross-training into engineering) in resident facilities and also at civilian colleges or universities throughout the country. Besides the Civilian Institution Directorate, AFTT also operates the Schools of Civil Engineering, Systems and Logistics, and Engineering. Short courses are conducted for Air Force students and members of other services in resident facilities and at civilian institutions throughout the country.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

III. FINANCIAL SUMMARY (O&M: \$ in thousands):

| A. Activity Group: | FY 1988 | | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---------------------------------|-------------------|----------|-------------------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | Approp | Budget Request | Approp | | | | | |
| 84751P PROFESSIONAL MILITARY ED | \$16,211 | \$17,391 | \$16,341 | \$15,830 | \$17,295 | \$17,843 | \$+1,465 | \$+548 | |
| 84752P OTHER PROFESSIONAL ED | 33,083 | 25,255 | 24,064 | 29,127 | 27,178 | 28,275 | -1,949 | +1,097 | |
| TOTAL | \$49,294 | \$42,646 | \$40,405 | \$44,957 | \$44,473 | \$46,118 | \$-484 | \$+1,645 | |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

B. Reconciliation of Increases and Decreases:

| | |
|--|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$42,646 |
| 2. Congressional Adjustments..... | \$-2,241 |
| a. Fuel Procurement..... | \$-1,600 |
| b. Automated Data Processing..... | \$ -541 |
| c. Command, Control, and Communication Systems..... | \$ -100 |
| 3. FY 1989 Appropriated Amount..... | \$40,405 |
| 4. Price Growth..... | \$ +329 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$ +225 |
| b. FY 1989 Health Benefits Increase..... | \$ +104 |
| 5. Program Increases..... | \$+4,223 |
| a. Professional Development Education (FY 1989 Base, \$24,064)..... | \$+4,116 |
| Realignment restores approximately 150 Professional Development Education (PDE) graduate education entries curtailed to meet budgetary constraints in FY 1989 Amended President's Budget submission (from Activity Group: Specialized Training). | |
| b. Professional Military Education Support (FY 1989 Base, \$16,340)..... | \$ +107 |
| Revised estimates for travel and purchased services in support of Air Force professional military education programs. | |
| 6. FY 1989 Current Estimate..... | \$44,957 |

7. Functional Program Transfers..... \$-2,923

a. Transfers In..... \$ +79

(1) Military to Civilian Conversion..... \$ +79

Reflects half-manyyear costs for 5 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

b. Transfers Out..... \$-3,002

(1) DOD Acquisition Education and Training Program (FY 1989 Base, \$3,002)..... \$-3,002

Transfers programming and budgetary responsibility for training of Air Force military and civilian personnel in the acquisition career field to the Defense Systems Management College (O&M, Army).

8. Price Growth..... \$+1,182

a. Other Stock Fund Rates..... \$ +7
b. Annualization of 4.1% FY 1989 Civilian Pay Raise..... \$ +157
c. Annualization of FY 89 Health Benefits Increase..... \$ +49
d. FY 1990 Civilian Pay Raise..... \$ +264
e. Federal Employees Retirement System (FERS)..... \$ +42
f. Contract Price Changes..... \$ +209
g. Other Price Growth..... \$ +454

9. Program Increases..... \$+3,951

a. Professional Military Education Restructure (FY 1989 Base, \$15,830)..... \$ +326

The Air Force Officer PME program is being restructured to increase basic and intermediate service school resident production levels. Funding increase is required for travel and per diem costs to restructure Officer PME courses. Training inputs to the basic officer course, Squadron Officer School (SOS), are being increased 200 by shortening SOS.

- b. Command Readiness Exercise System Development (FY 1989 Base, \$15,830)..... \$ +965
- The Air Force Wargaming Center is required to provide realistic war fighting computer simulations to the Professional Military Education (PME) complex at Air University, and to operational units throughout the Air Force. To date, war fighting exercises could only be provided for the PME complex. Increase is for the simulation software integration development, a communication subsystem, memory and disk upgrades, and Defense Data Network connectivity needed for all aspects of operational wargaming including education, training, and operations plans and analysis.
- c. AF Institute of Technology Large Computer Capability (FY 1989 Base, \$29,127)..... \$ +2,573
- The Air Force Institute of Technology (AFIT) is procuring four large mainframe computers, starting in FY 1989, that require Operation and Maintenance support for system development, peripheral devices, and annual maintenance services. Purchase of mainframes and associated O&M costs are required as part of an FY 1988-1993 efficiency initiative to reduce their dependency on outside organizations for computer support and to meet their volume of computational requirements well into the 1990s. FY 1990 increase is required for conversion of existing software systems to the new mainframes, new system workstations, and upkeep of initial mainframes as they come out of warranty.
- d. Civilian Personnel Workyear Adjustment (FY 1989 Base, \$29,127)..... \$ +87
- Adjustment represents an increase in civilian utilization from 95% in FY 1989 to 98% in FY 1990, offset by a decrease for lower civilian personnel costs from a drop in FY 1989 average workyear salaries projected into FY 1990.
10. Program Decreases..... \$ -2,694
- a. New Facility Furnishings Expenses (FY 1989 Base, \$15,830)..... \$ -272
- Decrease of FY 1990 program for one-time furnishing expenses contained in FY 1989 Amended President's Budget. FY 1989 funding provided furnishings for an Air Command and Staff College military construction project addition at Air University.

b. Professional Development Education Reduction (FY 1989 Base, \$15,830)..... \$-2,422

Decrease in professional continuing education short course entries due
to FY 1990 budgetary constraints.

11. FY 1990 Budget Request..... \$44,473

12. Price Growth..... \$+1,117

- a. Other Stock Fund Rates..... \$ +5
- b. Annualization of FY 1990 Civilian Pay Raise..... \$ +81
- c. FY 1991 Civilian Pay Raise..... \$ +365
- d. Federal Employees Retirement System (FERS)..... \$ +31
- e. Contract Price Changes..... \$ +268
- f. Other Price Growth..... \$ +367

13. Program Increases..... \$ +528

a. One additional work day..... \$ +54

b. Education Work Force Utilization (FY 1990 Base, \$44,473)..... \$ +179

Increase supports higher utilization of professional military and continuing
education faculty and support staff at a 98.3% rate in FY 1991.

c. Mission Support Travel (FY 1990 Base, \$44,473)..... \$ +216

Increase supports a partial restoration of mission essential per diem
and travel support for the Center of Professional Development at Air
University and the Schools of Systems/Logistics and Engineering at
the Air Force Institute of Technology.

d. Military to Civilian Conversion..... \$ +79

Represents second half-workyear funding increase for civilian
positions converted from military authorizations in FY 1990.

14. FY 1991 Budget Request..... \$46,118

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

IV. TOTAL AIR FORCE WORKLOADS

| | FY 1988 | | FY 1989 Estimate | | FY 1990 Estimate | | FY91 Load |
|--|---------|--------|------------------|--------|------------------|--------|-----------|
| | Input | Output | Input | Output | Input | Output | |
| Professional Military Education Schools (PME) | | | | | | | |
| Air War College..... | 249 | 248 | 243 | 199 | 240 | 240 | 197 |
| Air Command and Staff College..... | 568 | 565 | 566 | 463 | 1,000 | 1,000 | 453 |
| Squadron Officer School..... | 3,996 | 3,996 | 4,800 | 643 | 5,000 | 5,000 | 639 |
| AF Res Sr Officer Orientation..... | 116 | 116 | 120 | 4 | 120 | 120 | 4 |
| Reserve Officers Orientation..... | 161 | 161 | 240 | 7 | 128 | 128 | 4 |
| Senior NCO Academy..... | 1,223 | 1,219 | 1,250 | 199 | 1,500 | 1,500 | 274 |
| Subtotal PME..... | 6,413 | 6,301 | 7,219 | 1,515 | 7,988 | 7,988 | 1,571 |

Partly Funded Graduate Education Programs

AF Institute of Technology (AFIT)

Resident Schools

| | | | | | | | | |
|------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| School of Engineering..... | 298 | 269 | 257 | 281 | 263 | 268 | 422 | 415 |
| School of Systems & Logistics..... | 178 | 159 | 144 | 177 | 146 | 144 | 192 | 193 |
| Subtotal Graduate Education..... | 446 | 428 | 401 | 458 | 409 | 412 | 614 | 608 |

Other Full-Time Education Programs

Professional Specialized Programs (PSP)

| | | | | | | | | |
|--|----|----|----|----|----|----|----|----|
| EWI/ASTRA (ASTRA only)..... | 50 | 50 | 13 | 50 | 0 | 13 | 7 | 0 |
| School of Engineering (Army TOCII).... | 44 | 44 | 36 | 36 | 36 | 36 | 18 | 18 |
| Subtotal PSP..... | 94 | 94 | 49 | 86 | 36 | 49 | 25 | 18 |

Professional Continuing Educ (Short Courses)

| | | | | | | | | |
|--|--------|--------|--------|--------|--------|--------|-------|-------|
| Center for Professional Dev..... | 3,972 | 3,968 | 4,849 | 4,859 | 4,776 | 4,776 | 225 | 225 |
| Extension Course Institute..... | 64 | 64 | 64 | 64 | 64 | 64 | 2 | 2 |
| School of Systems and Logistics..... | 8,688 | 8,592 | 8,676 | 8,676 | 8,676 | 8,676 | 295 | 295 |
| School of Civil Engineering..... | 2,807 | 2,802 | 3,115 | 3,115 | 3,115 | 3,115 | 112 | 112 |
| School of Engineering..... | 812 | 811 | 684 | 684 | 684 | 684 | 15 | 15 |
| School of Civilian Inst..... | 517 | 517 | 149 | 149 | 149 | 149 | 6 | 6 |
| School for Aero Doc, Resch, and Educ.... | 941 | 939 | 985 | 985 | 1,026 | 1,026 | 54 | 54 |
| Soviet Awareness (Sov Mil Power Week)... | 1,111 | 1,111 | 1,111 | 1,111 | 1,111 | 1,111 | 16 | 16 |
| Subtotal Short Courses..... | 18,912 | 18,804 | 19,643 | 19,643 | 19,601 | 19,601 | 725 | 725 |
| Total Air Force Workload | 25,865 | 25,627 | 27,312 | 27,406 | 28,034 | 28,050 | 2,867 | 2,922 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

IV. TOTAL ACTIVE AIR FORCE TRAINED BY OTHERS

| | FY 1988 | | FY 1989 Estimate | | FY 1990 Estimate | | FY91 | |
|--|---------|--------|------------------|-------|------------------|------|-------|--------|
| | Input | Output | Load | Input | Output | Load | Input | Output |
| Professional Military Education Schools (PME) | | | | | | | | |
| Air War College..... | 138 | 138 | 106 | 140 | 140 | 108 | 141 | 141 |
| Air Command and Staff College..... | 205 | 205 | 103 | 219 | 219 | 114 | 219 | 219 |
| Senior MCO Academy..... | 19 | 19 | 5 | 19 | 19 | 5 | 19 | 19 |
| Subtotal PME..... | 362 | 362 | 214 | 378 | 378 | 227 | 379 | 379 |

Fully Funded Full Time Graduate Education Programs

AF Institute of Technology (AFIT)

Civilian Institutions (CI)

| | | | | | | | | |
|--------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| Graduate Degrees | | | | | | | | |
| Naval Postgraduate School..... | 38 | 44 | 66 | 40 | 32 | 64 | 40 | 38 |
| AFIT/CI..... | 283 | 353 | 583 | 218 | 323 | 488 | 218 | 277 |
| Subtotal AFIT/CI..... | 321 | 397 | 649 | 258 | 355 | 552 | 258 | 315 |

Other Fully Funded Educ Programs

| | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|-----|
| Funded Legal Education Program (FLEP)..... | 14 | 14 | 27 | 7 | 7 | 20 | 7 | 8 |
| Subtotal Fully Funded Grad Ed..... | 335 | 411 | 676 | 265 | 362 | 572 | 265 | 323 |

Other Full-Time Education Programs

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Undergraduate Degree Completion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Undergrad Eng Conversion Prog (UECP)..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Professional Specialized Programs (PSP)

| | | | | | | | | |
|---------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| Scholarship/Resch Assoc/Chaplain..... | 58 | 54 | 66 | 60 | 54 | 71 | 60 | 61 |
| EWI/ASTRA (EWI/OJCS)..... | 59 | 93 | 70 | 54 | 59 | 47 | 54 | 54 |
| Subtotal PSP..... | 117 | 147 | 136 | 114 | 113 | 118 | 114 | 115 |
| Subtotal Other Full-Time Educ..... | 117 | 147 | 136 | 114 | 114 | 118 | 114 | 115 |

| | | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|-------|
| Total Active AF Trained by Others..... | 1,135 | 1,317 | 1,675 | 1,015 | 1,218 | 1,469 | 1,016 | 1,132 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

V. PERSONNEL SUMMARY:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> | <u>Chg FY89/FY90</u> <u>Estimate</u> | <u>Chg FY90/FY91</u> <u>Estimate</u> |
|--------------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|---|---|
| <u>Military End Strength (Total)</u> | 3,137 | 2,930 | 2,854 | 2,852 | -76 | -2 |
| Officer..... | 2,824 | 2,612 | 2,533 | 2,531 | -79 | -2 |
| Enlisted..... | 313 | 318 | 321 | 321 | 3 | 0 |
| <u>Civilian End Strength (Total)</u> | 453 | 467 | 477 | 477 | 10 | 0 |
| US Direct Hire..... | 453 | 467 | 477 | 477 | 10 | 0 |
| <u>Military Workyears (Total)</u> | 3,175 | 3,031 | 2,892 | 2,843 | -139 | -49 |
| Officer..... | 2,865 | 2,714 | 2,573 | 2,522 | -141 | -51 |
| Enlisted..... | 310 | 317 | 319 | 321 | 2 | 2 |
| <u>Civilian Workyears (Total)</u> | 418 | 425 | 462 | 469 | 37 | 7 |
| US Direct Hire..... | 418 | 425 | 462 | 469 | 37 | 7 |

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

Explanation of End Strength Changes:

| | MIL | CIV |
|--|------|-----|
| 1. FY 1989 President's Budget Request (Amended)..... | 3004 | 443 |
| a. Officer Reduction/Conversion | -15 | 15 |
| b. Graduate Education | -72 | 0 |
| c. Professional Development Education | 13 | 6 |
| d. Net All Others | 0 | 3 |
| 2. FY 1989 Current Estimate..... | 2930 | 467 |
| a. ASTRA Program | -55 | 0 |
| b. Graduate Education | -20 | 0 |
| c. Officer & NCO PME | 8 | 2 |
| d. Officer Reduction/Conversion | -5 | 5 |
| e. Net All Others | -4 | 3 |
| 3. FY 1990 Request..... | 2854 | 477 |
| a. Graduate Education | -2 | 0 |
| 4. FY 1991 Request..... | 2852 | 477 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

I. NARRATIVE DESCRIPTION

This activity group includes the education and training of health care personnel, and a health professionals accession program. Medical education and training of Air Force and Army personnel is conducted at the School of Aerospace Medicine and Brooks Army Medical Center, Brooks AFB, Texas; at the School of Health Care Sciences, Sheppard AFB, Texas; and at various civilian medical institutions throughout the country. The health professionals accession program is also conducted at civilian institutions across the country. Medical education and training for both Air Force and Army personnel in the San Antonio, Texas area are now supported by the newly formed Joint Military Medical Command.

II. DESCRIPTION OF OPERATIONS FINANCED

The resources provide for the manpower, material and other support necessary for the operation of one Army and all Air Force medical resident schools, and for tuition, textbooks and supplies for personnel participating in the Air Force health professionals accession program and postgraduate work at various civilian medical schools and institutions.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

III. FINANCIAL SUMMARY (O&M: \$ in thousands):

| | <u>FY 1988</u> | | | <u>FY 1989</u> | | | <u>FY 1990</u> | <u>FY 1991</u> | <u>Change</u> | <u>Change</u> |
|-------------------------------------|----------------|----------------|---------------|----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|
| | <u>Budget</u> | <u>Request</u> | <u>Approp</u> | <u>Current</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>FY89/FY90</u> | <u>FY90/FY91</u> |
| <u>A. Activity Group:</u> | | | | | | | | | | |
| 86722F HEALTH PROF SCHOLARSHIP PROG | \$14,481 | \$16,980 | \$16,980 | \$17,042 | \$17,730 | \$18,683 | \$18,683 | \$18,683 | \$+688 | \$+953 |
| 86761F EDUCATION/TRNG (HEALTH CARE) | 15,656 | 16,482 | 16,282 | 16,393 | 17,057 | 17,282 | 17,282 | 17,282 | +664 | +225 |
| 86861F EDUC & TRNG-HLTH CARE-JMMC | 648 | 1,900 | 1,400 | 1,414 | 2,024 | 2,069 | 2,069 | 2,069 | +610 | +45 |
| TOTAL | \$30,785 | \$35,362 | \$34,662 | \$34,849 | \$36,811 | \$38,034 | \$38,034 | \$38,034 | \$+1,962 | \$+1,223 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

B. Reconciliation of Increases and Decreases:

| | |
|--|----------|
| 1. FY 1989 President's Budget Request (Amended) | \$35,362 |
| 2. Congressional Adjustments | \$ -700 |
| a. Japan Defense Contributions | |
| b. Command, Control, and Communications (C3) Programs | \$ -500 |
| c. Goldwater-Nichols | \$ -100 |
| c. Goldwater-Nichols | \$ -100 |
| 3. FY 1989 Appropriated Amount | \$34,662 |
| 4. Price Growth | \$ +75 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | |
| b. FY 1989 Health Benefits Increase | \$ +47 |
| 5. Program Increases | \$ +28 |
| a. Technical Training Support (FY 1989 Base, \$34,662) | \$ +112 |
| Revised estimate for travel and contract costs in support of Air Force medical technical training. | |
| 6. FY 1989 Current Estimate | \$34,849 |
| 7. Price Growth | \$+1,386 |
| a. Annualization of 4.1% FY 1989 Civilian Pay Raise | \$ +32 |
| b. Annualization of FY 89 Health Benefits Increase | \$ +11 |
| c. FY 1990 Civilian Pay Raise | \$ +47 |
| d. Federal Employees Retirement System (FERS) | \$ +10 |
| e. Contract Price Changes | \$+1,072 |
| f. Other Price Growth | \$ +214 |

| | | |
|---|----------|----------|
| 8. Program Increases..... | | \$ +576 |
| a. Medical Technical Training Travel and Support Costs (FY 1989 Base, \$34,849)..... | \$ +482 | |
| Increase supports travel costs associated with additional medical technical training entries in FY 1990, and increased training supply costs. | | |
| b. Technical Training Workforce Utilization (FY 1989 Base, \$34,849)..... | \$ +94 | |
| Supports an increased utilization rate of the civilian technical work force, from 95% in FY 1989 to 98% in FY 1990. | | |
| 9. FY 1990 Budget Request..... | | \$36,811 |
| 10. Price Growth..... | | \$+1,415 |
| a. Other Stock Fund Rates..... | \$ +53 | |
| b. Annualization of FY 1990 Civilian Pay Raise..... | \$ +15 | |
| c. FY 1991 Civilian Pay Raise..... | \$ +72 | |
| d. Federal Employees Retirement System (FERS)..... | \$ +3 | |
| e. Contract Price Changes..... | \$+1,131 | |
| f. Other Price Growth..... | \$ +141 | |
| 11. Program Increases..... | | \$ +11 |
| a. One additional work day..... | \$ +11 | |
| 12. Program Decreases..... | | \$ -203 |
| a. Technical Training Support (FY 1990 Base, \$36,811)..... | \$ -203 | |
| Decreased workyear, travel, supplies, and contract support associated with reduced technical training entries in FY 1991. | | |
| 13. FY 1991 Budget Request..... | | \$38,034 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

| | MEDICAL EDUCATION AND TRAINING PROGRAM | | | | | |
|---|---|---------------|-------------|-------------------------|---------------|-------------|
| | FY 1988 | | | FY 1989 Estimate | | |
| | Input | Output | Load | Input | Output | Load |
| RESIDENT SCHOOLS | | | | | | |
| BASIC TECHNICAL TNG | | | | | | |
| Active AF Airmen..... | 5,539 | 5,207 | 1,228 | 5,246 | 4,949 | 1,092 |
| Active AF Officers..... | 1,664 | 1,664 | 110 | 2,033 | 2,033 | 124 |
| ANG..... | 724 | 724 | 122 | 1,321 | 1,297 | 226 |
| AFR..... | 2,425 | 2,425 | 361 | 2,542 | 2,523 | 356 |
| SAPT..... | 13 | 13 | 3 | 51 | 51 | 6 |
| Other..... | 38 | 38 | 4 | 40 | 40 | 5 |
| Subtotal..... | 10,403 | 10,071 | 1,828 | 11,233 | 10,893 | 1,810 |
| Subtotal..... | | | | 11,068 | 10,740 | 1,805 |
| RESIDENT SCHOOLS | | | | | | |
| ADVANCED TECHNICAL TNG | | | | | | |
| Active AF Airmen..... | 1,414 | 1,414 | 285 | 2,452 | 2,440 | 426 |
| Active AF Officers..... | 3,431 | 3,431 | 108 | 5,722 | 5,722 | 178 |
| ANG..... | 412 | 412 | 10 | 604 | 595 | 19 |
| AFR..... | 642 | 642 | 45 | 856 | 848 | 79 |
| SAPT..... | 56 | 56 | 3 | 73 | 73 | 8 |
| Other..... | 240 | 240 | 10 | 177 | 177 | 15 |
| Subtotal..... | 6,195 | 6,195 | 461 | 9,884 | 9,855 | 725 |
| Subtotal..... | | | | 539 | 606 | 1,014 |
| RESIDENTS IN MILITARY FACILITIES | 606 | 599 | 1,013 | 602 | 539 | 1,010 |
| CIVILIAN INSTITUTIONS | | | | | | |
| HPSP | 338 | 328 | 1,138 | 330 | 329 | 1,138 |
| Post Graduate Degree Prgm | 102 | 112 | 172 | 123 | 78 | 183 |
| Short Courses | 1,927 | 1,927 | 45 | 1,920 | 1,920 | 44 |
| Residents in Civilian Institutions | 182 | 147 | 250 | 76 | 182 | 257 |
| Subtotal | 3,155 | 3,113 | 2,618 | 2,988 | 3,115 | 2,636 |
| TOTAL MEDICAL EDUCATION AND TRAINING | 19,753 | 19,379 | 4,907 | 24,105 | 23,863 | 5,171 |
| | | | | 24,174 | 23,735 | 5,160 |
| | | | | 24,063 | 23,870 | 5,160 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

V. PERSONNEL SUMMARY:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> | <u>Chg FY89/FY90</u> <u>Estimate</u> | <u>Chg FY90/FY91</u> <u>Estimate</u> |
|--------------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|---|---|
| <u>Military End Strength (Total)</u> | 3,870 | 3,869 | 3,860 | 3,860 | -9 | 0 |
| Officer..... | 1,753 | 1,756 | 1,756 | 1,756 | 0 | 0 |
| Enlisted..... | 2,117 | 2,113 | 2,104 | 2,104 | -9 | 0 |
| <u>Civilian End Strength (Total)</u> | 118 | 118 | 114 | 114 | -4 | 0 |
| US Direct Hire..... | 118 | 118 | 114 | 114 | -4 | 0 |
| <u>Military Workyears (Total)</u> | 3,844 | 3,882 | 3,871 | 3,860 | -11 | -11 |
| Officer..... | 1,727 | 1,752 | 1,758 | 1,751 | 6 | -7 |
| Enlisted..... | 2,117 | 2,130 | 2,113 | 2,109 | -17 | -4 |
| <u>Civilian Workyears (Total)</u> | 110 | 112 | 116 | 113 | 4 | -3 |
| US Direct Hire..... | 110 | 112 | 116 | 113 | 4 | -3 |

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training Health Care

Explanation of End Strength Changes:

| | MIL | CIV |
|--|------|-----|
| 1. FY 1989 President's Budget Request (Amended)..... | 3869 | 118 |
| a. No Change | 0 | 0 |
| 2. FY 1989 Current Estimate..... | 3869 | 118 |
| a. Medical Training | -9 | 0 |
| b. Civilian Reduction | 0 | -4 |
| 3. FY 1990 Request..... | 3860 | 114 |
| a. No Change | 3860 | 114 |
| 4. FY 1991 Request..... | 3860 | 114 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

I. Narrative Description:

This activity group includes Civilian Education and Training Program, Junior ROTC, Off-Duty Voluntary Education, Veterans Education Assistance Program (VEAP), the Educational Assistance Test Program (EATP) and service-wide personnel programs in various functions such as mission support, professional development and career advancement, substance abuse control, equal opportunity, mortuary affairs, and library support.

II. Description of Operations Financed:

The Civilian Education and Training Program funds travel, tuition, fees, and books to provide technical, professional, and specialized skill training, supervisory and management development, administrative and clerical instruction to over 172,500 Air Force civilian employees. The Air Force Junior ROTC program provides cadets at 316 high schools in the United States, Guam, and Department of Defense dependent schools in Europe with an introduction to the scientific and technical aspects of aerospace and prepares them to assume leadership responsibilities within the cadet corps, school, and community. The Voluntary Off-Duty Education Program, a major recruiting and retention incentive, provides military personnel with the opportunity for professional development and advancement through tuition assistance for post secondary education. VEAP (Public Law 94-502) is a contributory program in which military personnel may receive two-for-one matching funds from the Air Force when the individual enters a training/education program. EATP was initiated to test the effect of certain education incentives on recruiting and retention. The program encompasses several incentives including forgiveness of educational loans, financial assistance, and a non-contributory VEAP. The Armed Forces' Radio and Television Service (AFRTS) provides command information, news and entertainment to Armed Forces personnel stationed overseas. The Community College of the Air Force (CCAF), an accredited associate degree granting institution, assists enlisted personnel in their voluntary educational growth by translating Air Force technical/educational experiences into educational credits applicable to career related degree programs. The Air Force Correction and Rehabilitation Squadron is the Service's central facility for prisoners on short sentences who are considered good candidates for return to duty. The Defense Equal Opportunity Management Institute is responsible for defense-wide training of equal opportunity advisors.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities (Continued)

The Equal Opportunity and Treatment/Human Relations Education and Drug/Alcohol Abuse Control Programs are conducted to minimize the adverse mission impact of discrimination and drug/alcohol abuse on the Air Force and its members. Mortuary services provide contractual services, transport, escorts and other necessities for deceased active Air Force members and transportation of the remains of Air Force retirees who die while in a military medical facility. The Air Force Band and Honor Guard support military endorsed functions. Central procurement of library materials provides mission-essential scientific/technical, commercial and academic publications to technical and base libraries to achieve discounts on quantity orders. The Family Support Centers are designed to improve retention and productivity of Air Force members by providing responsive service to families.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

III. FINANCIAL SUMMARY (O&M: \$ in thousands):

| A. Activity Group: | FY 1988 | | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|-----------------------------------|-----------|----------------|-----------|-----------|------------------|------------------|------------------|------------------|------------------|
| | FY 1988 | Budget Request | Approp | Estimate | | | | | |
| 88711F AMERICAN FORCES INFO SVC | \$7,131 | \$9,185 | \$9,185 | \$9,239 | \$12,371 | \$13,780 | \$+3,132 | \$+1,409 | |
| 88716F OTHER PERSONNEL ACTIVITIES | 23,534 | 24,172 | 24,053 | 24,251 | 24,790 | 22,543 | +539 | -2,247 | |
| 88751F CIVILIAN TRAINING/ED/DEV | 39,388 | 44,305 | 41,576 | 42,167 | 42,885 | 43,633 | +718 | +748 | |
| 89721F JUNIOR ROTC | 8,520 | 8,581 | 8,581 | 9,222 | 9,478 | 10,031 | +256 | +553 | |
| 89732F OFF-DUTY/VOLUNTARY ED PROG | 63,369 | 71,627 | 69,648 | 69,232 | 74,425 | 80,400 | +5,193 | +5,975 | |
| 89733F VETERANS ED ASSISTANCE PGM | 14,317 | 11,978 | 11,978 | 14,102 | 12,740 | 11,185 | -1,362 | -1,555 | |
| TOTAL | \$156,259 | \$169,848 | \$165,021 | \$168,213 | \$176,689 | \$181,572 | \$+8,476 | \$+4,883 | |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

B. Reconciliation of Increases and Decreases:

| | |
|--|------------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$ 169,848 |
| 2. Congressional Adjustments..... | \$ -4,827 |
| a. Training Reduction..... | \$ -3,871 |
| b. Japan Defense Contributions..... | \$ -170 |
| c. Goldwater-Nichols..... | \$ -237 |
| d. Fuel Procurement..... | \$ -549 |
| 3. FY 1989 Appropriated Amount..... | \$ 165,021 |
| 4. Price Growth..... | \$ +1,142 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$ +742 |
| b. FY 89 Health Benefits Increase..... | \$ +400 |
| 5. Program Increases..... | \$ +2,423 |
| a. Veterans Education Assistance Program (VEAP) FY 1989 Base, \$11,978)..... | \$ +2,073 |
| Revises FY 1989 VEAP funding in accordance with latest Veterans Administration estimate of required Air Force matching payments for education/training programs authorized by Public Law 94-502. | |
| b. Air Force Education Program Support (FY 1989 Base, \$165,021)..... | \$ +350 |
| Revised estimates for miscellaneous contract services and travel costs associated with Air Force off-duty tuition assistance, civilian training and veterans education program. | |

| | | |
|---|----------|-----------|
| 6. Program Decreases..... | | \$ -373 |
| | | |
| a. Off-Duty Voluntary Education Programs (FY 1989 Base, \$69,648)..... | \$ -373 | |
| Reduction to FY 1989 off-duty voluntary education tuition assistance programs due to budgetary constraints. | | |
| 7. FY 1989 Current Estimate..... | | \$168,213 |
| 8. Functional Program Transfers..... | | \$ +1,195 |
| a. Transfers In..... | \$+2,197 | |
| (1) Military to Civilian Conversion..... | \$ +597 | |
| Reflects half-many year costs for 38 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | | |
| (2) Oakland Mortuary Transfer (FY 1989 Base, \$0)..... | \$ +100 | |
| Increase Supports transfer of responsibility for West Coast port of entry mortuary operations to the Air Force (from O&M, Army). | | |
| (3) Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1989 Base, \$0)..... | \$+1,500 | |
| Transfers funding for Air Force contributions to SDBs and HBCUs required by Section 1207 of Public Law 99-661 to Major Force Program 8 (from MFP 7). Support is currently transferred for FY 1990 only; FY 1991 funding will be transferred during future budget exercises. | | |

| | |
|---|----------|
| b. Transfers Out..... | \$-1,002 |
| (1) DOD Acquisition Education and Training Program | |
| (FY 1989 Base, \$1,002)..... | \$-1,002 |
| Transfers programming and budgetary responsibility for some mandatory training of Air Force civilian personnel in the acquisition career field to the Defense Systems Management College (OSM, Army). | |
| 9. Price Growth..... | \$+6,990 |
| a. Other Stock Fund Rates..... | \$ +30 |
| b. Annualization of 2.1% FY 1989 Civilian Pay Raise..... | \$ +511 |
| c. Annualization of FY 89 Health Benefits Increase..... | \$ +129 |
| d. FY 1990 Civilian Pay Raise..... | \$ +469 |
| e. Foreign Currency Fluctuations..... | \$ +870 |
| f. Federal Employees Retirement System (FERS)..... | \$ -35 |
| g. Fuel..... | \$ -2 |
| h. Contract Price Changes..... | \$+4,342 |
| i. Other Price Growth..... | \$ +676 |
| 10. Program Increases..... | \$+6,417 |
| a. Armed Forces' Radio and Television Service (AFRTS) (FY 1989 Base, \$9,239)..... | \$+2,137 |
| Funding necessary to meet increases in contract and foreign national indirect hire requirements that provide satellite television downlinks to 12 Air Force locations and 23 sites in Turkey. Provides for foreign national cost increases to cable operation and maintenance, and a 10% escalation authorized for a contingency fund. Normal life of a satellite is five to six years. The contingency fund will provide for satellite replacement as necessary. | |
| b. Mandatory Drug Testing Support (FY 1989 Base, \$24,251)..... | \$ +148 |
| Provides funding for administrative supplies and equipment necessary to counsel individuals in support of mandatory drug testing. | |

c. Air Force Education Workforce Utilization (FY 1989 Base, \$168,213)..... \$ +746

Supports increased utilization of Air Force education civilian personnel from 95% in FY 1989 to 98% in FY 1990.

d. Civilian PCS Realignment (FY 1989 Base, \$168,213)..... \$+1,517

Civilian PCS is being decentralized from Major Force Program 09 to the appropriate Major Force Program for the purpose of reflecting proper charges to the Command gaining the employee.

e. Off-Duty Voluntary Education (FY 1989 Base, \$69,232)..... \$+1,869

Since 1977, each year group accessed is not eligible for use of the Vietnam Era GI Bill, thereby driving increased enrollments to the tuition assistance program. Current trends indicate that the percent of individuals on active duty that are entitled to Vietnam Era GI Bill is decreasing by 10.1% per year.

11. Program Decreases..... \$ -6,126

a. Social Actions Manpower Reduction (FY 1989 Base, \$24,251)..... \$-2,123

Reduction of 135 Social Actions civilian positions (half-year costing). To meet budgetary constraints, FY 1990 manning levels were reduced to a minimum level. Reduction partially offset by an increase in civilian utilization rate from 95% in FY 1989 to 98% in FY 1990.

b. Veterans Education Assistance Program (VEAP) (FY 1989 Base, \$14,102)..... \$-1,751

Decrease reduces funding in accordance with OSD(C) memorandum, 13 Sep 1988, addressing the current and outyear funding requirements payable to the Veterans Administration for matching payments in support of education/training programs covered by Public Law 94-502. The Air Force share of the Department of Defense VEAP bill is 14.7%.

| | | |
|--|--|-----------|
| c. | Technical Library Support (FY 1989 Base, \$24,251)..... | \$ -593 |
| <p>Decrease to Air Force central library technical library procurements due to budgetary constraints. The Air Force Librarian centrally procures mission essential and technical book and non-book materials required world-wide at substantially discounted bulk rates. Items purchased include sophisticated materials such as microform, technical reports, highly specialized documents, and journals.</p> | | |
| d. | Civilian Education & Professional Training (FY 1989 Base, \$42,167)..... | \$ -1,659 |
| <p>Reduction to professional training of Air Force civilian personnel due to budgetary constraints.</p> | | |
| 12. | FY 1990 Budget Request..... | \$176,689 |
| 13. | Price Growth..... | \$ +6,502 |
| a. | Other Stock Fund Rates..... | \$ +15 |
| b. | Annualization of FY 1990 Civilian Pay Raise..... | \$ +293 |
| c. | FY 1991 Civilian Pay Raise..... | \$ +1,113 |
| d. | Federal Employees Retirement System (FERS)..... | \$ +53 |
| e. | Fuel..... | \$ +1 |
| f. | Contract Price Changes..... | \$ +4,450 |
| g. | Other Price Growth..... | \$ +577 |
| 14. | Program Increases..... | \$ +3,269 |
| a. | One additional work day..... | \$ +191 |
| b. | Air Force Band Furnishings Support (FY 1990 Base, \$0)..... | \$ +189 |
| <p>Provides furnishings for a new National Capital Music Center being constructed as a FY 1990 Military Construction Project (MCP) for use by the Air Force Band. These funds will be used to meet a one-time requirement for chairs, music stands, and electronic equipment necessary to equip seven rehearsal areas in the new facility.</p> | | |

c. Junior ROTC (FY 1990 Base \$9,478)..... \$ +311

Funds provide for Junior ROTC instructor pay and set-up costs for nineteen additional units to be activated in July 1991. This is the remaining increment of a five year program to attain the authorized level of 335 units.

d. Off-Duty Voluntary Education (FY 1990 Base, \$74,425)..... \$+1,981

Since 1977, each year group accessed is not eligible for use of the Vietnam Era GI Bill, thereby driving increased enrollments to the tuition assistance program. Current trends indicate that the percent of individuals on active duty that are entitled to Vietnam Era GI Bill is decreasing by 10.1% per year.

e. Military to Civilian Conversion..... \$ +597

Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990.

15. Program Decreases..... \$ -4,888

a. Social Actions Manpower Reduction (FY 1990 Base, \$24,790)..... \$-1,169

Full-year costing of Social Actions civilian positions reduced in FY 1990.

b. Veterans Education Assistance Program (VEAP) (FY 1990 Base, \$12,740)..... \$-1,864

Decrease reduces funding in accordance with OSD(C) memorandum, 13 Sep 1988, addressing the current and outyear funding requirements payable to the Veterans Administration for matching payments in support of education/training programs covered by Public Law 94-502.

| | | |
|-----|---|-----------|
| c. | Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1990 Base, \$1,500)..... | \$-1,500 |
| | Decrease of funding for Air Force contributions to SDBs and HBCUs required by Section 1207 of Public Law 99-661 to Major Force Program 8 (from MFP 7). Support is currently transferred for FY 1990 only; FY 1991 funding will be transferred during future budget exercises. | |
| d. | Civilian Education & Professional Training (FY 1990 Base, \$42,885)..... | \$ -355 |
| | Reduction to professional training of Air Force civilian personnel due to budgetary constraints. | |
| 16. | FY 1991 Budget Request..... | \$181,572 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

IV. PERFORMANCE CRITERIA AND EVALUATION

| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---|-----------------|-----------------|-----------------|-----------------|
| | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| Drug & Alcohol Abuse Control/Human Relations Education Contacts..... | 919,324 | 900,000 | 750,000 | 750,000 |
| Defense Equal Opportunity & Management Institute Contacts..... | 526 | 526 | 526 | 526 |
| Off-Duty and Voluntary Education Enrollments... | 268,621 | 273,993 | 279,473 | 285,063 |
| Junior ROTC Enrollments..... | 44,000 | 44,000 | 44,000 | 44,000 |
| Junior ROTC Units..... | 316 | 316 | 316 | 316 |
| Civilian Education Inputs..... | 32,653 | 33,655 | 34,665 | 35,705 |
| Veterans Education Assistance Program (VEAP) and Education Assistance Test Program (EATP) Exhibit | | | | |
| VEAP | | | | |
| VA total for all services (MEMO ONLY)..... | \$(88,500) | \$(88,000) | \$(80,200) | \$(71,400) |
| Matching Payments-AF..... | \$ 13,187 | \$ 12,936 | \$ 11,789 | \$ 10,496 |
| EATP | | | | |
| Education Assistance (includes cashouts) Section 901..... | 679 | 734 | 695 | 464 |
| Loan Forgiveness - Section 902..... | 25 | 25 | 25 | 25 |
| Non-Contributory VEAP - Section 903..... | 426 | 407 | 231 | 200 |
| TOTAL | \$14,317 | \$14,102 | \$12,740 | \$11,185 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

V. PERSONNEL SUMMARY:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> | <u>Chg FY89/FY90</u> <u>Estimate</u> | <u>Chg FY90/FY91</u> <u>Estimate</u> |
|--------------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|---|---|
| <u>Military End Strength (Total)</u> | 2,357 | 2,295 | 1,980 | 1,935 | -315 | -45 |
| Officer..... | 222 | 219 | 193 | 195 | -26 | 2 |
| Enlisted..... | 2,135 | 2,076 | 1,787 | 1,740 | -289 | -47 |
| <u>Civilian End Strength (Total)</u> | 1,781 | 1,794 | 1,694 | 1,692 | -100 | -2 |
| US Direct Hire..... | 1,675 | 1,680 | 1,581 | 1,579 | -99 | -2 |
| Foreign National Direct Hire.. | 20 | 27 | 27 | 29 | 0 | 2 |
| Foreign National Indirect Hire | 86 | 87 | 86 | 84 | -1 | -2 |
| <u>Military Workyears (Total)</u> | 2,313 | 2,333 | 2,126 | 1,957 | -207 | -169 |
| Officer..... | 248 | 220 | 201 | 193 | -19 | -8 |
| Enlisted..... | 2,065 | 2,113 | 1,925 | 1,764 | -188 | -161 |
| <u>Civilian Workyears (Total)</u> | 1,630 | 1,726 | 1,737 | 1,695 | 11 | -42 |
| US Direct Hire..... | 1,525 | 1,624 | 1,625 | 1,583 | 1 | -42 |
| Foreign National Direct Hire.. | 19 | 22 | 27 | 28 | 5 | 1 |
| Foreign National Indirect Hire | 86 | 80 | 85 | 84 | 5 | -1 |

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

Explanation of End Strength Changes:

| | MIL | CIV |
|--|------|------|
| 1. FY 1989 President's Budget Request (Amended)..... | 2347 | 1783 |
| a. Officer Reduction/Conversion | -1 | 1 |
| b. GLCM | -22 | -4 |
| c. Non-Critical Military Skills Review | -18 | 18 |
| d. AFSINC Transfer (To Service-Wide Support) | -17 | 0 |
| e. Net All Others | 6 | -4 |
| 2. FY 1989 Current Estimate..... | 2295 | 1794 |
| a. Social Actions | -270 | -135 |
| b. Officer Reduction/Conversion | -1 | 1 |
| c. Military/Civilian Conversion | -37 | 37 |
| d. Civilian Reduction | 0 | -6 |
| e. DOD Dependent Schools | 0 | 11 |
| f. Net All Others | -7 | -8 |
| 3. FY 1990 Request..... | 1980 | 1694 |
| a. 401 TFW Relocation | 5 | 2 |
| b. GLCM | -51 | -3 |
| c. Net All Others | 1 | -1 |
| 4. FY 1991 Request..... | 1935 | 1692 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

I. Narrative Description:

This activity group provides the support required to conduct and manage individual training and education programs and to provide training assistance as needed to units and personnel outside the training establishment.

II. Description of Operations Financed:

Operations financed include Headquarters Air Training Command; on site training conducted by Field Training Detachments on weapon systems identified to specific commands; and the Air Force Extension Course Institute (ECI) which provides a correspondence course program for all Active and Reserve personnel. The objectives are to provide positive command, control, and support to the training establishment and to provide training at Active and Reserve units for airman accessions, skill-level advancement, duty position and equipment specific qualification, and the introduction of new systems and equipment into the Air Force inventory. The Extension Course Institute provides Career Development courses in accordance with AFR 50-12 which are mandated by Air Force Specialty Training Standards (AFR 8-13) for upgrading in most airman skills. It also offers correspondence training directed toward total force military education requirements. Its courses are available to Active and Reserve personnel who desire to further their education in professional or technical career oriented areas.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

III. FINANCIAL SUMMARY (OEM: \$ in thousands):

| A. Activity Group: | FY 1988 | Budget Request | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|-----------------------------------|---------------|----------------|---------------|---------------|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | Estimate | | | | | |
| 84771F SPT OF TRNG ESTABLISHMENT | \$7,407 | \$8,363 | \$8,273 | \$8,400 | \$9,248 | \$9,409 | \$+848 | \$+161 | |
| 84772F TRAINING DEVELOPMENTS | 10,090 | 13,430 | 12,895 | 13,160 | 14,250 | 14,686 | +1,090 | +436 | |
| 85790F AUDIOVISUAL ACT - TRAINING | 5,631 | 4,941 | 4,911 | 4,584 | 4,014 | 4,132 | -570 | +118 | |
| 85798F MGT HQ (TRAINING) | 19,071 | 18,521 | 18,346 | 18,697 | 20,024 | 20,762 | +1,327 | +738 | |
| 89731F TRAINING SUPPORT TO UNITS | <u>11,943</u> | <u>12,794</u> | <u>12,069</u> | <u>12,290</u> | <u>12,913</u> | <u>13,029</u> | <u>+623</u> | <u>+116</u> | |
| TOTAL | \$54,142 | \$58,049 | \$56,494 | \$57,131 | \$60,449 | \$62,018 | \$+3,318 | \$+1,569 | |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

B. Reconciliation of Increases and Decreases:

| | |
|---|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$58,049 |
| 2. Congressional Adjustments..... | \$-1,555 |
| a. Training..... | \$-1,135 |
| b. Fuel Procurement..... | \$ -330 |
| c. Japan Defense Contributions..... | \$ -90 |
| 3. FY 1989 Appropriated Amount..... | \$56,494 |
| 4. Price Growth..... | \$ +998 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$ +663 |
| b. FY 1989 Health Benefits Increase..... | \$ +335 |
| 5. Program Increases..... | \$ +39 |
| a. Civilian Personnel Utilization (FY 1989 Base, \$58,312)..... | \$ +39 |
| Revised estimate of civilian personnel utilization for training support activities. | |
| 6. Program Decreases..... | \$ -400 |
| a. Training Support Reduction (FY 1989 Base, \$56,494)..... | \$ -400 |
| Reduction to estimates for Training Support Activities mission support supplies and equipment due to budgetary constraints. | |

| | |
|---|----------|
| 7. FY 1989 Current Estimate..... | \$57,131 |
| 8. Functional Program Transfers..... | \$ +739 |
| a. Transfers In..... | \$ +739 |
| (1) Military to Civilian Conversion..... | \$ +739 |
| <p>Reflects half-maynear costs for 47 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.</p> | |
| 9. Price Growth..... | \$+1,777 |
| a. Other Stock Fund Rates..... | \$ +16 |
| b. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | \$ +493 |
| c. Annualization of FY 89 Health Benefits Increase..... | \$ +128 |
| d. FY 1990 Civilian Pay Raise..... | \$ +720 |
| e. Federal Employees Retirement System (FERS)..... | \$ +140 |
| f. Contract Price Changes..... | \$ +57 |
| g. Other Price Growth..... | \$ +223 |
| 10. Program Increases..... | \$+1,873 |
| a. Advanced Training System (FY 1989 Base, \$13,610)..... | \$ +531 |
| <p>Provides funding for supplies and equipment for System Support Activity (SSA) at Keesler AFB and other Technical Training Centers necessary for full scale development and operational capability of Advanced Training System (ATS) programmed through FY 1995. Provides funding for additional equipment and supplies in support of the ongoing Training Technology Application Program (TTAP).</p> | |
| b. Tanker, Transport, Trainer System and B-1 Trainer Support (FY 1989 Base, \$18,754). \$ +328 | |
| <p>Provides funding for per diem and travel which enables exercise of command and control and on-site evaluations in the development and implementation of Tanker, Transport, Trainer System (TTTS) and B-1 Trainer programs. TTTS development and implementation will continue through FY 1995.</p> | |

| | |
|---|-----------|
| c. Training Work Force Support Utilization (FY 1989 Base, \$38,312)..... | \$+1,014 |
| Increase in civilian utilization rate to 98% in FY 1990 for the training support work force. This funding is necessary to continue the Air Force's ability to develop and maintain computer based instructional courseware. | |
| 11. Program Decreases..... | \$ -1,071 |
| a. New Facility Furnishings Expenses (FY 1989 Base, \$332)..... | \$ -332 |
| Decrease of FY 1990 program for one-time furnishing expenses contained in the FY 1989 Amended President's Budget. FY 1989 funding provided furnishings for an Extension Course Institute military construction project. | |
| b. Training Support Personnel Transfer (FY 1989 Base, \$8,400)..... | \$ -739 |
| Program decrease resulting from civilian end strength transfer from the Training Support activity group to the Base Operations-Training activity group. | |
| 12. FY 1990 Budget Request..... | \$60,449 |
| 13. Price Growth..... | \$+1,617 |
| a. Other Stock Fund Rates..... | \$ +10 |
| b. Annualization of FY 1990 Civilian Pay Raise..... | \$ +250 |
| c. FY 1991 Civilian Pay Raise..... | \$+1,047 |
| d. Federal Employees Retirement System (FERS)..... | \$ +77 |
| e. Contract Price Changes..... | \$ +43 |
| f. Other Price Growth..... | \$ +190 |
| 14. Program Increases..... | \$ +170 |
| a. One additional work day..... | \$ +170 |

| | |
|---|----------|
| 15. Program Decreases..... | \$ -218 |
| a. Training Work Force Support (FY 1990 Base, \$61,447)..... | \$ -218 |
| Decrease in funding due to a decline in the amount of administrative supplies and equipment required by the training support work force. | |
| 16. FY 1991 Budget Request..... | \$62,018 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|-----------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Field Training Graduates | 170,000 | 180,000 | 185,000 | 188,000 |
| Correspondence Course Completions | 216,000 | 240,000 | 240,000 | 240,000 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

V. PERSONNEL SUMMARY:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> | <u>Chg FY89/FY90</u> <u>Estimate</u> | <u>Chg FY90/FY91</u> <u>Estimate</u> |
|--------------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|---|---|
| <u>Military End Strength (Total)</u> | 3,720 | 3,662 | 3,626 | 3,596 | -36 | -30 |
| Officer..... | 754 | 758 | 758 | 758 | 0 | 0 |
| Enlisted..... | 2,966 | 2,904 | 2,868 | 2,838 | -36 | -30 |
| <u>Civilian End Strength (Total)</u> | 1,423 | 1,425 | 1,426 | 1,426 | 1 | 0 |
| US Direct Hire..... | 1,423 | 1,425 | 1,426 | 1,426 | 1 | 0 |
| <u>Military Workyears (Total)</u> | 3,791 | 3,703 | 3,649 | 3,615 | -54 | -34 |
| Officer..... | 770 | 752 | 757 | 757 | 5 | 0 |
| Enlisted..... | 3,021 | 2,951 | 2,892 | 2,858 | -59 | -34 |
| <u>Civilian Workyears (Total)</u> | 1,318 | 1,365 | 1,409 | 1,402 | 44 | -7 |
| US Direct Hire..... | 1,318 | 1,365 | 1,409 | 1,402 | 44 | -7 |

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

Explanation of End Strength Changes:

| | MIL | CIV |
|---|------|------|
| 1. FY 1989 President's Budget Request (Amended)..... | 3766 | 1431 |
| a. Audiovisual Transfer (To Other Support Activities) | -18 | -10 |
| b. Officer Reduction/Conversion | -8 | 8 |
| c. Advanced OJT Development | -18 | 0 |
| d. Program Review (To Base Operations-Training) | -40 | 0 |
| e. Rivet Workforce | -25 | 0 |
| f. Defense Language Institute | 5 | 0 |
| g. Net All Others | 0 | -4 |
| 2. FY 1989 Current Estimate..... | 3662 | 1425 |
| a. Peacekeeper Rail Garrison | 2 | 2 |
| b. Classified Program | -15 | 0 |
| c. Officer Reduction/Conversion | -4 | 4 |
| d. Tanker Transport Training System | 9 | 0 |
| e. Space Training | -4 | 4 |
| f. Military/Civilian Conversion | -43 | 43 |
| g. Program Review (From/To Base Operations-Training) | 43 | -47 |
| h. Training Development | 30 | 0 |
| i. Field Training Detachments | -51 | 0 |
| j. Net All Others | -3 | 1 |

| | | |
|-------------------------|------|------|
| 3. FY 1990 Request..... | 3626 | 1426 |
| a. Classified Program | -21 | 0 |
| b. Rivet Workforce | -17 | 0 |
| c. Training Development | 9 | 0 |
| d. Net All Others | -1 | 0 |
| 4. FY 1991 Request..... | 3596 | 1426 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

I. Narrative Description:

This activity group supports the training and recruiting missions in the Air Force. The requested funds provide for the operation, maintenance, planning and programming for the full array of required base communications-electronics service. The goal is to provide a minimum acceptable level of communications-electronics capability to ensure the efficient accomplishment of the day-to-day training and recruiting mission.

II. Description of Operations Financed:

The required services include base telephone support, record communications (AUTODIN), intra-base radios, secure telephones, weather communications, air traffic control and navigation, official tolls, and other communications-electronics service. Resources provide for pay of civilian personnel, supplies, contract services, the costs associated with providing communications-operations, and air traffic control services and maintenance.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

III. FINANCIAL SUMMARY (O&M: \$ in thousands):

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|------------------------|----------|----------------|----------|------------------|------------------|------------------|------------------|------------------|
| A. Activity Group: | | | | | | | | |
| 85795F BASE COMM (TNG) | \$24,053 | \$26,528 | \$26,528 | \$26,723 | \$26,831 | \$27,330 | \$+108 | \$+499 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

B. Reconciliation of Increases and Decreases:

| | | |
|--|--------|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | | \$26,528 |
| 2. FY 1989 Appropriated Amount..... | | \$26,528 |
| 3. Price Growth..... | | \$ +119 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$ +73 | |
| b. FY 1989 Health Benefits Increase..... | \$ +46 | |
| 4. Program Increases..... | | \$ +76 |
| a. Base Communications Support (FY 1989, \$26,528)..... | \$ +76 | |
| Revised estimate for contracts and supplies in support of base communication operations. | | |
| 5. FY 1989 Current Estimate..... | | \$26,723 |
| 6. Functional Program Transfers..... | | \$ +79 |
| a. Transfers In..... | \$ +79 | |
| (1) Military to Civilian Conversion..... | \$ +79 | |

Reflects half-manyear costs for 5 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

| | | |
|--|---------|----------|
| 7. Price Growth..... | | \$ +837 |
| a. Other Stock Fund Rates..... | \$ +6 | |
| b. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | \$ +63 | |
| c. Annualization of FY 89 Health Benefit Costs..... | \$ +16 | |
| d. FY 1990 Civilian Pay Raise..... | \$ +69 | |
| e. Federal Employees Retirement System (FERS)..... | \$ +18 | |
| f. Contract Price Changes..... | \$ +38 | |
| g. Other Price Growth..... | \$ +627 | |
| 8. Program Decreases..... | | \$ -808 |
| a. Base Communications Reduction (FY 1989, \$26,723)..... | \$ -808 | |
| Reduced supplies, communication services, purchased communications and rent support for Air Training Command base communications operations, due to budgetary constraints. Decrease will reduce telecommunication user services and defer telephone line cable projects until FY 1991. | | |
| 9. FY 1990 Budget Request..... | | \$26,831 |
| 10. Price Growth..... | | \$ +742 |
| a. Other Stock Fund Rates..... | \$ +2 | |
| b. Annualization of FY 1990 Civilian Pay Raise..... | \$ +33 | |
| c. FY 1991 Civilian Pay Raise..... | \$ +111 | |
| d. Federal Employees Retirement System (FERS)..... | \$ +14 | |
| e. Contract Price Changes..... | \$ +47 | |
| f. Other Price Growth..... | \$ +535 | |
| 11. Program Increases..... | | \$ +97 |
| a. One additional work day..... | \$ +18 | |
| b. Military to Civilian Conversion..... | \$ +79 | |
| Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990. | | |

| | |
|--|----------|
| 12. Program Decreases..... | \$ -340 |
| a. Base Communication Reduction (FY 1990 Base, \$26,831)..... | \$ -340 |
| <p>Decrease to purchased communications in support of training communication requirements due to budgetary constraints. Reduction will impact base telecommunications support to the Air Training Command.</p> | |
| 13. FY 1991 Budget Request..... | \$27,330 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

IV. PERSONNEL SUMMARY:

| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> | <u>Chg FY89/FY90</u> | <u>Chg FY90/FY91</u> |
|--------------------------------------|----------------|-----------------|-----------------|-----------------|----------------------|----------------------|
| | | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>Military End Strength (Total)</u> | 464 | 489 | 489 | 489 | 0 | 0 |
| Officer..... | 17 | 12 | 7 | 7 | -5 | 0 |
| Enlisted..... | 447 | 477 | 482 | 482 | 5 | 0 |
| <u>Civilian End Strength (Total)</u> | 181 | 190 | 200 | 200 | 10 | 0 |
| US Direct Hire..... | 181 | 190 | 200 | 200 | 10 | 0 |
| <u>Military Workyears (Total)</u> | 431 | 478 | 488 | 490 | 10 | 2 |
| Officer..... | 17 | 14 | 9 | 7 | -5 | -2 |
| Enlisted..... | 414 | 464 | 479 | 483 | 15 | 4 |
| <u>Civilian Workyears (Total)</u> | 169 | 188 | 190 | 196 | 2 | 6 |
| US Direct Hire..... | 169 | 188 | 190 | 196 | 2 | 6 |

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

Explanation of End Strength Changes:

| | MIL | CIV |
|---|-----|-----|
| 1. FY 1989 President's Budget Request (Amended) | 496 | 200 |
| a. Officer Reduction/Conversion | -10 | 10 |
| b. Commercial Activities (A-76) | 0 | -21 |
| c. Net All Others | 3 | 1 |
| 2. FY 1989 Current Estimate..... | 489 | 190 |
| a. Officer Reduction/Conversion | -5 | 5 |
| b. Net All Others | 5 | 5 |
| 3. FY 1990 Request..... | 489 | 200 |
| a. No Change | 0 | 0 |
| 4. FY 1991 Request..... | 489 | 200 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

I. NARRATIVE DESCRIPTION

Base operations is comprised of real property maintenance activities (RPMA) and base operations support (BOS). RPMA includes all costs related to the civil engineering functions, including maintenance of real property facilities. BOS entails "all other" base operating functions, such as supply support, transportation, security police, comptroller, data processing, personnel support, and food services.

II. DESCRIPTION OF OPERATIONS FINANCED

Base operations support functions for fixed installations and assigned mission units to include administration, information services, comptroller, supply activity operations, equipment maintenance (including transient aircraft), transportation, food service, chaplain, recreation activities, security police (law enforcement), community service activities, bachelor housing operations and furnishings, data processing activities, bands, ground safety, procurement, management engineering teams, and support groups/units/air base operations.

Real property maintenance activities are provided by base civil engineering squadrons and the San Antonio Real Property Maintenance Agency and include: the operation of utilities systems; purchase of utilities, maintenance, repair and minor construction (less than \$200,000); and other engineering support such as fire protection, crash rescue, custodial services, refuse collection, snow removal and leasing of real property.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

III. FINANCIAL SUMMARY (OEM: \$ in thousands):

| A. Activity Group: | FY 1988 | Budget Request | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|----------------------------------|-----------|----------------|-----------|-----------|------------------|------------------|------------------|------------------|------------------|
| | | | FY 1988 | Approp | | | | | |
| 85794F REAL PROPERTY MAINT-TNG | \$210,215 | \$224,042 | \$212,714 | \$214,768 | \$262,192 | \$262,292 | \$+47,424 | \$+100 | |
| 85796F BASE OPERATIONS-TRAINING | 212,703 | 228,575 | 228,475 | 235,919 | 247,513 | 254,704 | +11,594 | +7,191 | |
| 85894F REAL PROPERTY MAINTENANCE | 39,121 | 41,763 | 39,160 | 38,472 | 42,011 | 43,387 | +3,539 | +1,376 | |
| SERVICE ACADEMY | 18,241 | 18,231 | 17,626 | 17,838 | 24,438 | 26,040 | +6,600 | +1,602 | |
| 85896F BASE OPERATIONS | \$480,280 | \$512,611 | \$497,975 | \$506,997 | \$576,154 | \$586,423 | \$+69,137 | \$+10,269 | |
| SERVICE ACADEMY | | | | | | | | | |
| TOTAL | | | | | | | | | |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

B. Reconciliation of Increases and Decreases:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$512,611 |
| 2. Congressional Adjustments..... | \$-14,636 |
| a. Base Operations Reduction..... | \$-11,816 |
| b. Morale, Welfare and Recreation..... | \$ -2,300 |
| c. Fuel Procurement..... | \$ -420 |
| d. Programmatic A-76 Reviews..... | \$ -100 |
| 3. FY 1989 Appropriated Amount..... | \$497,975 |
| 4. Price Growth..... | \$ +4,298 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise..... | \$ +2,610 |
| b. FY 89 Health Benefits Increase..... | \$ +1,688 |
| 5. Program Increases..... | \$ +6,007 |
| a. Base Operations Contract Increases (FY 1989 Base, \$228,475)..... | \$ +4,905 |

Funding increases for various Base Operating Support contracts (ADPE maintenance, food service, vehicle operations and maintenance, transient aircraft maintenance, contract operated installations, transportation, contract operated facilities, etc.) required to operate and maintain Air Training Command and Air University. This increase addresses cost growths, such as contract renegotiations and Department of Labor wage determinations, over and above inflation.

| | | |
|----|---|-----------|
| b. | Training Base Operations Support (FY 1989 Base, \$497,975)..... | \$ +1,102 |
| | Revised estimates for purchased services, supplies, equipment, and rents in support of Air Force training base operations. | |
| 6. | Program Decreases..... | \$ -1,283 |
| a. | BMT Clothing Alterations Contract (FY 1989 Base, \$595)..... | \$ -595 |
| | Transfer of contract for alterations of issued BMT clothing for the purpose of reflecting proper charges to Recruit Training. Transfer to Activity Group: Recruit Training. | |
| b. | Real Property Maintenance (FY 1989 Base \$251,874)..... | \$ -688 |
| | Decrease in real property maintenance activities by contract in FY 1989. | |
| 7. | FY 1989 Current Estimate..... | \$506,997 |
| 8. | Functional Program Transfers..... | \$ +1,028 |
| a. | Transfers In..... | \$ +2,061 |
| | (1) Military to Civilian Conversion..... | \$ +2,061 |
| | Reflects half-many-year costs for 131 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | |
| b. | Transfers Out..... | \$ -1,033 |
| | (1) Anti-Terrorism Program (FY 1989 Base, \$1,033)..... | \$ -1,033 |
| | Anti-terrorism funding realigned from Base Operations to Major Force Program 02 (PE 28047F). | |

| | | |
|---|--|-----------|
| 9. Price Growth..... | | \$+17,374 |
| a. Fuel..... | | \$ -266 |
| b. Other Stock Fund Rates..... | | \$ +298 |
| c. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | | \$ +2,938 |
| d. Annualization of FY 89 Health Benefits Increase..... | | \$ +816 |
| e. FY 1990 Civilian Pay Raise..... | | \$ +3,143 |
| f. Federal Employees Retirement System (FERS)..... | | \$ +1,100 |
| g. Contract Price Changes..... | | \$ +5,558 |
| h. Other Price Growth..... | | \$ +3,787 |
| 10. Program Increases..... | | \$+92,739 |
| a. Base Civil Engineering Squadron (FY 1989 Base \$0)..... | | \$+37,534 |
| Opens new squadrons at Lackland and Randolph AFBs due to disestablishment (end of FY 1989) of the industrially funded San Antonio Real Property Maintenance Agency (SARFMA). Provides funds for civilian pay (+22,645), utilities (+11,586), contract civil engineering services (+1,105) and supplies/equipment (+2,198) for the in-service workforce. | | |
| b. Real Property Maintenance (FY 1989 Base, \$42,024)..... | | \$+35,450 |
| Increased facility projects by contract and architect-engineering design at Air Training Command bases (+33,826) and the Air Force Academy (+1,624) to arrest the growth of the backlog of maintenance and repair work on real property facilities. | | |
| c. Environmental Compliance (FY 1989 Base, \$0)..... | | \$ +2,200 |
| Contract funding for Air Training Command (+2,100), Air University (+50) and the Air Force Academy (+50) efforts to comply with current environmental regulatory requirements. | | |
| d. Contract Conversions (FY 1989 Base, \$0)..... | | \$ +2,049 |
| Contract conversion candidates for real property maintenance activities at Air Training Command installations. | | |

- e. Base Operating Support Workforce (FY 1989 Base, \$71,626)..... \$ +2,603
Increase supports a change in utilization of the Air Force base operations civilian workforce from 95% in FY 1989 to 98% in FY 1990.
- f. Increased Accessions (FY 1989 Base, \$253,757)..... \$ +2,999
Non-prior service accessions increase from 43,450 in FY 1989 to 61,000 in FY 1990. Increased costs in base operating support cover such items as food service/laundry contract and supplies that will be required to support these accessions through Basic Military Training (BMT) and Initial Skill Training.
- g. Personnel Support (FY 1989 Base, 83,590 Population)..... \$ +4,112
Base Operations Support increased due to an increase of 10,280 personnel assigned to MFP VIIIA programs in FY 1990.
- h. MID/LAN Phase II (FY 1989 Base, \$17,838)..... \$ +900
Fifth year of six year program to have micro-computers for cadet, instructor, and staff use in the education and training curriculum. It is essential that Academy cadets have maximum exposure to computers to develop an understanding of capabilities, limitations, and potential applications. Phase II ties together the cadet area support functions and staff agencies.
- i. Furnishings and Equipment Replacement (FY 1989 Base, \$253,757)..... \$ +4,153
Provides funds for replacement of furniture and equipment in unaccompanied personnel housing within ATC. ATC has 338 unaccompanied enlisted personnel dorms to equip and maintain. A normal replacement program has been non-existent for the past two years due to budgetary constraints. Chairs and tables of World War II vintage are still being used. Mattresses/beds have deteriorated to an unserviceable condition.
- j. Training Support Personnel Transfer (FY 1989 Base, \$253,757)..... \$ +739
Program decrease resulting from civilian end strength transfer from the Training Support activity group to the Base Operations-Training activity group.

| | | |
|---|-----------|-----------|
| 11. Program Decreases..... | | \$-41,984 |
| a. Disestablishment of SARPMA (FY 1989 Base, \$36,265)..... | \$-37,534 | |
| <p>FY 1989 is the last year of O&M purchases for utilities, real property maintenance and other civil engineering services from the industrially funded San Antonio Real Property Maintenance Agency (SARPMA) for Randolph and Lackland AFBs.</p> | | |
| b. Facilities Energy Conservation (FY 1989 Base, \$40,303)..... | \$ -56 | |
| <p>Cost savings resulting from measures aimed at reducing facility energy consumption.</p> | | |
| c. A-76 Contract Savings..... | \$ -45 | |
| <p>Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.</p> | | |
| d. Training Base Operations Support (FY 1989 Base, \$506,997)..... | \$ -1,479 | |
| <p>Reduction to Air Force training supply and purchased services support due to revised stock fund rates and budgetary constraints.</p> | | |
| e. Base Operating Support Workyear Adjustment (FY 1989 Base, \$253,757)..... | \$ -2,870 | |
| <p>Adjustment reflects a decrease in Base Operating Support civilian personnel utilization rate from 108% in FY 1989 to 98% in FY 1990. FY 1989 rate is a result of mid-FY 1989 adjustments to end strengths only.</p> | | |
| 12. FY 1990 Budget Request..... | | \$576,154 |

| | | |
|---|---------|-----------|
| 13. Functional Program Transfers..... | | \$ +315 |
| a. Transfers In..... | | \$ +315 |
| (1) Military to Civilian Conversion..... | \$ +315 | |
| <p>Reflects half-manyear costs for 20 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.</p> | | |
| 14. Price Growth..... | | \$+15,322 |
| a. Fuel..... | | \$ +89 |
| b. Other Stock Fund Rates..... | | \$ +134 |
| c. Annualization of FY 1990 Civilian Pay Raise..... | | \$ +1,519 |
| d. FY 1991 Civilian Pay Raise..... | | \$ +4,623 |
| e. Federal Employees Retirement System (FERS)..... | | \$ +418 |
| f. Contract Price Changes..... | | \$ +6,308 |
| g. Other Price Growth..... | | \$ +2,231 |
| 15. Program Increases..... | | \$ +5,281 |
| a. One additional work day..... | | \$ +881 |
| b. Air Force Academy ADP Maintenance (FY 1990 Base, \$24,438)..... | | \$ +467 |
| <p>Provides funds for maintenance of MID/LAN equipment as the system matures and warranties expires.</p> | | |
| c. Air Force Academy Equipment Replacement (FY 1990 Base, \$24,438)..... | | \$ +1,200 |
| <p>Replaces dining hall equipment and worn-out unaccompanied personnel housing furnishings. Replacement program has been deferred in past three years due to budgetary constraints.</p> | | |

| | |
|--|------------|
| d. Family Support Centers (FY 1990 Base, \$247,513)..... | \$ +672 |
| Supports addition of three family support centers in Air Training Command. Provides for civilian pay, supplies, equipment and furnishings. | |
| e. Military to Civilian Conversion..... | \$ +2,061 |
| Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990. | |
| 16. Program Decreases..... | \$ -10,649 |
| a. Decreased Accessions (FY 1990 Base, \$247,513)..... | \$ -1,343 |
| Non-prior service accessions decrease from 61,000 in FY 1990 to 53,100 in FY 1991. Decreased cost represents the base operating support tail. | |
| b. Personnel Support (FY 1990 Base, 93,870 Population)..... | \$ -1,148 |
| Reduced Base Operations Support costs due to decrease of 2,876 personnel assigned to MFP VIIIA programs in FY 1991. | |
| c. Real Property Maintenance (FY 1990 Base, \$76,958)..... | \$ -6,893 |
| Reduced facility projects by contract funding at Air Training Command bases resulting in an increase in the BMAR backlog. | |
| d. Facility Energy Conservation (FY 1990 Base, \$53,137)..... | \$ -58 |
| Cost savings resulting from measures aimed at reducing facility energy conservation. | |
| e. Training Base Operations Support (FY 1990 Base, \$576,154)..... | \$ -1,207 |
| Reduction to Air Force training supply and purchased services support due to budgetary constraints. | |
| 17. FY 1991 Budget Request..... | \$586,423 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|---|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| A. <u>Maintenance/Repair. Real Property (\$000).....</u> | \$147,553 | \$147,297 | \$180,658 | \$179,680 |
| Military Personnel E/S..... | 1,637 | 1,654 | 1,642 | 1,639 |
| Civilian Personnel E/S..... | <u>1,130</u> | <u>2,110</u> | <u>2,111</u> | <u>2,111</u> |
| Total Personnel End Strength..... | 2,767 | 3,764 | 3,753 | 3,750 |
| Recurring Maintenance/Repair (\$000)..... | \$115,656 | \$116,861 | \$120,787 | \$124,577 |
| Major Repair Projects (\$000)..... | \$31,897 | \$30,436 | \$59,871 | \$55,103 |
| Backlog, Maintenance & Repair (\$000)..... | \$44,700 | \$68,300 | \$69,400 | \$76,700 |
| Unaccompanied Persnl Housing Flr Space(000sqft). | 14,072 | 14,052 | 14,089 | 14,089 |
| All Other Floor Space (000 sq ft)..... | 46,350 | 46,489 | 46,675 | 46,766 |
| B. <u>Minor Construction (\$000).....</u> | \$11,377 | \$10,288 | \$13,291 | \$12,598 |
| Military Personnel E/S..... | 62 | 63 | 62 | 62 |
| Civilian Personnel E/S..... | <u>43</u> | <u>80</u> | <u>80</u> | <u>80</u> |
| Total Personnel E/S..... | 105 | 143 | 142 | 142 |
| Number of Projects..... | 76 | 66 | 117 | 105 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|---|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| C. <u>Operations of Utilities (\$000)</u>..... | \$54,275 | \$54,377 | \$62,339 | \$64,044 |
| Military Personnel E/S..... | 134 | 135 | 134 | 134 |
| Civilian Personnel E/S..... | 138 | 257 | 257 | 257 |
| Total Personnel E/S | 272 | 392 | 391 | 391 |
| Electricity (MWH)..... | 647,793 | 641,654 | 637,669 | 630,270 |
| Heating (MBTU)..... | 4,294,694 | 4,260,530 | 4,242,143 | 4,200,692 |
| Water, Plants & Systems (000 gals)..... | 8,227,221 | 8,117,899 | 8,047,290 | 7,977,387 |
| Sewage & Waste Systems (000 gals)..... | 4,497,912 | 4,422,679 | 4,386,312 | 4,350,309 |
| Air Conditioning & Refrigeration (Ton)..... | 156,784 | 156,742 | 157,587 | 157,081 |
| D. <u>Other Engineering Support (\$000)</u>..... | \$36,131 | \$41,278 | \$47,915 | \$49,357 |
| Military Personnel E/S..... | 647 | 654 | 649 | 648 |
| Civilian Personnel E/S..... | 402 | 751 | 753 | 752 |
| Total Personnel E/S..... | 1,049 | 1,405 | 1,402 | 1,400 |
| Fire Protection/Prevention, Rescue E/S..... | 870 | 870 | 870 | 870 |
| Custodial Services (000 sq ft)..... | 15,517 | 15,772 | 15,792 | 15,917 |
| Refuse Collection/Disposal(000 cu yds)..... | 191 | 192 | 194 | 198 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

| | | | | |
|--------------------------------|----------|----------|----------|----------|
| E. Administration (\$000)..... | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
| | | Estimate | Estimate | Estimate |
| | \$64,831 | \$70,870 | \$76,814 | \$79,423 |
| Military Personnel E/S..... | 3,343 | 3,282 | 3,187 | 3,161 |
| Civilian Personnel E/S..... | 2,278 | 2,643 | 2,745 | 2,711 |
| Total Personnel E/S..... | 5,621 | 5,925 | 5,932 | 5,872 |
| Number of Bases, Total..... | 16 | 16 | 16 | 16 |
| (CONUS)..... | 16 | 16 | 16 | 16 |
| Population Served, Total..... | 85,015 | 83,590 | 93,870 | 90,994 |
| Military E/S..... | 68,393 | 67,596 | 77,903 | 75,066 |
| Civilian E/S..... | 16,622 | 15,994 | 15,967 | 15,928 |
| No. ADP CPU's..... | 82 | 80 | 80 | 80 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES
 ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

| | | | | |
|--|----------------|-----------------|-----------------|-----------------|
| <u>F. Retail Supply Operations (\$000)</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
| | | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| Military Personnel E/S | \$34,084 | \$37,464 | \$40,122 | \$41,408 |
| Civilian Personnel E/S | 1,383 | 1,361 | 1,323 | 1,319 |
| | 634 | 738 | 755 | 754 |
| Total Personnel E/S | 2,017 | 2,099 | 2,078 | 2,073 |
| Line Items Carried (000)..... | 519,887 | 519,000 | 517,000 | 520,000 |
| Receipts (000)..... | 581,745 | 585,000 | 586,000 | 592,000 |
| Issues (000)..... | 1,744,198 | 1,754,000 | 1,756,000 | 1,768,000 |
| <u>G. Maintenance of Installation Equipment (\$000)</u> | 6,892 | 7,634 | 8,040 | 8,277 |
| Military Personnel E/S | 136 | 134 | 133 | 132 |
| Civilian Personnel E/S | 94 | 109 | 108 | 108 |
| Total Personnel End Strength | 230 | 243 | 241 | 240 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|---|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| H. <u>Other Base Services (\$000)</u> | \$31,160 | \$34,219 | \$36,732 | \$37,932 |
| Military Personnel E/S..... | 1,843 | 1,817 | 1,757 | 1,752 |
| Civilian Personnel E/S..... | 450 | 522 | 539 | 539 |
| Total Personnel End Strength..... | 2,293 | 2,339 | 2,296 | 2,291 |
| No. Motor vehicles, Total..... | 3,300 | 3,201 | 3,137 | 3,074 |
| No. Miles Driven (Millions)..... | 26 | 25 | 24 | 24 |
| I. <u>Bachelor Housing Ops./Furn. (\$000)</u> | \$9,660 | \$10,674 | \$11,306 | \$11,644 |
| Military Personnel E/S | 118 | 114 | 115 | 114 |
| Civilian Personnel E/S | 70 | 82 | 85 | 86 |
| Total Personnel End Strength..... | 188 | 196 | 200 | 200 |
| No. of Officer Quarters | 3,210 | 3,210 | 3,210 | 3,210 |
| No. of Enlisted Quarters..... | 10,090 | 10,090 | 10,090 | 10,090 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

| | | | | |
|--|------------------------|------------------------|------------------------|------------------------|
| J. <u>Other Personnel Support (\$000)</u>..... | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
| | | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| | \$66,800 | \$73,653 | \$78,320 | \$80,783 |
| Military Personnel E/S | 595 | 586 | 558 | 558 |
| Civilian Personnel E/S | 88 | 101 | 104 | 104 |
| Total Personnel End Strength..... | 683 | 687 | 662 | 662 |
| Population Served, Total..... | 85,015 | 83,590 | 93,870 | 90,994 |
| Military Personnel..... | 68,393 | 67,596 | 77,903 | 75,066 |
| Civilian E/S..... | 16,622 | 15,994 | 15,967 | 15,928 |
| K. <u>Morale, Welfare & Recreation (\$000)</u>..... | <u>\$17,517</u> | <u>\$19,243</u> | <u>\$20,617</u> | <u>\$21,277</u> |
| Military Personnel E/S | 238 | 236 | 227 | 227 |
| Civilian Personnel E/S | 296 | 343 | 352 | 349 |
| Total Personnel End Strength | 534 | 579 | 579 | 576 |
| Population Served, Total..... | 85,015 | 83,590 | 93,870 | 90,994 |
| Military Personnel..... | 68,393 | 67,596 | 77,903 | 75,066 |
| Civilian E/S..... | 16,622 | 15,994 | 15,967 | 15,928 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

V. PERSONNEL SUMMARY:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> | <u>Chg FY89/FY90</u> <u>Estimate</u> | <u>Chg FY90/FY91</u> <u>Estimate</u> |
|--------------------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|---|---|
| <u>Military End Strength (Total)</u> | 10,136 | 10,028 | 9,779 | 9,722 | -249 | -41 |
| Officer..... | 860 | 868 | 830 | 830 | -38 | 0 |
| Enlisted..... | 9,276 | 9,160 | 8,949 | 8,908 | -211 | -41 |
| <u>Civilian End Strength (Total)</u> | 5,623 | 7,736 | 7,889 | 7,851 | 153 | -38 |
| US Direct Hire..... | 5,623 | 7,736 | 7,889 | 7,851 | 153 | -38 |
| <u>Military Workyears (Total)</u> | 10,319 | 10,135 | 9,926 | 9,775 | -209 | -151 |
| Officer..... | 865 | 862 | 848 | 827 | -14 | -21 |
| Enlisted..... | 9,454 | 9,273 | 9,078 | 8,948 | -195 | -130 |
| <u>Civilian Workyears (Total)</u> | 6,440 | 6,981 | 7,662 | 7,715 | 681 | 53 |
| US Direct Hire..... | 6,440 | 6,981 | 7,662 | 7,715 | 681 | 53 |

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

Explanation of End Strength Changes:

| | MIL | CIV |
|---|-------|------|
| 1. FY 1989 President's Budget Request (Amended)..... | 9903 | 7242 |
| a. Officer Reduction/Conversion | -8 | 8 |
| b. SARPMA/SACC Disestablishment | 59 | 738 |
| c. Rivet Workforce | 34 | 0 |
| d. Refine Initial Definition of Officer Reduction/Conversion | 225 | -225 |
| e. Commercial Activities (A-76) | 0 | -24 |
| f. Program Review (From Other Training/Education and Personnel Activities) | 40 | 0 |
| g. PC III | -20 | -3 |
| h. Military Personnel Account | -202 | 0 |
| i. Net All Others | -3 | 0 |
| 2. FY 1989 Current Estimate..... | 10028 | 7736 |
| a. Officer Reduction/Conversion | -22 | 22 |
| b. Military/Civilian Conversion | -109 | 109 |
| c. System 2200 | -4 | 1 |
| d. Centralized Civilian Pay | 0 | -41 |
| e. Officer/Non-Prior Service Accessions | -120 | -12 |
| f. PC III | -37 | 0 |
| g. Commercial Activities | -195 | -2 |
| h. Program Review (To/From Other Training Education and Personnel Activities) | -43 | 47 |
| i. NAF Civilians | 0 | 29 |
| j. Training Realignments | 271 | 0 |
| k. Net All Others | 10 | 0 |

| | | | |
|----|---|------|------|
| 3. | FY 1990 Request..... | 9779 | 7889 |
| | a. PC III | -58 | 0 |
| | b. Family Support Centers | 4 | 24 |
| | c. Military/Civilian Conversion | -20 | 20 |
| | d. AU EEO Settlement | 0 | -14 |
| | e. Civilian Reduction | 0 | -67 |
| | f. Tanker Transport Training System | 0 | 9 |
| | g. Officer/Non-Prior Service Accessions | 45 | 0 |
| | h. Force Structure (-4 WC-130s) | -14 | -14 |
| | i. Net All Others | 2 | 4 |
| 4. | FY 1991 Request..... | 9738 | 7851 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

1. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for health care provide for mission operations in four activity groups: Telecommunications, Command and Control Medical; Hospital Operations; Care in Non-Service Facilities; and Base Operations - Medical.

Telecommunications Command and Control-Medical covers communications support provided to hospitals, clinics, and other health facilities.

Hospital Operations provides for health care services in Air Force medical facilities in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities provide the support necessary to maintain the highest degree of combat readiness and effectiveness of health care system capable of sustaining the readiness of the Air Force.

Care in Non-Service Facilities provides for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (USTF), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), five Primary Care for the Uniformed Services (PRIMUS) clinics, and from various civilian facilities and practitioners.

Base Operations covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiaries. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

Seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located worldwide in support of the health care program. This program also finances care in defense and nondefense medical facilities for over three million beneficiaries that include active duty members and their dependents, retirees and their dependents, and survivors.

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. ACTIVITY GROUP | FY 1988 | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--|-------------|----------------|-------------|------------------|------------------|------------------|------------------|------------|-----------|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | | | FY89/FY90 | FY90/FY91 |
| Telcom & Ord Control Prog | | | | | | | | | |
| Medical..... | \$ 6,762 | \$ 5,584 | \$ 5,584 | \$ 5,584 | \$ 6,405 | \$ 7,032 | \$ +821 | \$ +627 | |
| Hospital Operations..... | 713,499 | 810,871 | 834,694 | 837,686 | 895,447 | 892,621 | +57,761 | -2,826 | |
| Care in Non-Service Facilities..... | 772,229 | 767,222 | 753,940 | 751,632 | 874,403 | 971,451 | +122,771 | +97,048 | |
| Base Operations-Medical.. | 127,163 | 155,311 | 157,511 | 153,411 | 157,433 | 164,274 | +4,022 | +6,841 | |
| Total MFP88 Medical..... | \$1,619,653 | \$1,738,988 | \$1,751,729 | \$1,748,313 | \$1,933,688 | \$2,035,378 | \$+185,375 | \$+101,690 | |
| B. RECONCILIATION OF INCREASES AND DECREASES: | | | | | | | | | |
| 1. FY 1989 President's Budget Request (Amended)..... | | | | | | \$1,738,988 | | | |
| 2. Congressional Adjustments..... | | | | | | \$+12,741 | | | |
| a. Readiness Items Adjustment..... | | | | | \$+25,000 | | | | |
| b. CHAMPUS Medicare Economic Index..... | | | | | \$-10,800 | | | | |
| c. Japanese Defense Contributions..... | | | | | \$-2,228 | | | | |
| d. US Air Force Academy Hospital..... | | | | | \$+2,200 | | | | |
| e. A-76 Reviews..... | | | | | \$-655 | | | | |
| f. Fuel Procurement..... | | | | | \$-462 | | | | |
| g. Goldwater-Nichols..... | | | | | \$-254 | | | | |
| h. ADP Systems..... | | | | | \$-60 | | | | |
| 3. FY 1989 Appropriated Amount..... | | | | | | \$1,751,729 | | | |

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

| | | |
|---|-----------|-------------|
| 4. Functional Program Transfers..... | | \$0 |
| a. Transfers-In..... | \$+3,200 | |
| (1) Transfer of Bone Marrow Transplant funding from Activity Group (Care in Non-Service Facilities) | | |
| b. Transfer Out..... | \$-3,200 | |
| (1) Transfer of Bone Marrow Transplant funding to Activity Group (Hospital Operations) | | |
| 5. Program Increases..... | \$+892 | \$+892 |
| a. PRIMUS Clinics..... | \$+892 | |
| 6. Price Changes..... | | \$+4,586 |
| a. Additional 2.1% Civilian Pay Raise..... | \$+2,784 | |
| b. FY 1989 Health Benefit Cost Increase..... | \$+1,802 | |
| 7. Program Decreases..... | | \$-8,894 |
| a. Real Property Maintenance..... | \$-4,100 | |
| b. Other..... | \$-4,794 | |
| 8. FY 1989 Current Estimate..... | | \$1,748,313 |
| 9. Functional Program Transfer..... | | \$+1,359 |
| a. Transfer-In..... | \$+1,359 | |
| (1) Military to Civilian Conversions | | |
| 10. Price Changes..... | | \$+89,934 |
| a. Stock Fund Rates..... | \$+15,526 | |
| b. Contract Price Changes..... | \$+53,176 | |
| c. Foreign Currency Fluctuation..... | \$+8,748 | |
| d. FY 90 Civilian Pay Raise..... | \$+2,886 | |
| e. FY 89 Civilian Pay Raise Annualization..... | \$+2,155 | |
| f. Other Price Growth..... | \$+5,916 | |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

| | |
|--|-------------|
| g. Federal Employees Retirement System (FERS)..... | \$+708 |
| h. FY 89 Health Benefits Annualization..... | \$+690 |
| i. FY 90 Foreign National Indirect Hire Pay Raise..... | \$+352 |
| j. FY 90 Foreign National Direct Hire Pay Raise..... | \$+114 |
| k. Fuel..... | \$-337 |
| 11. Program Increases..... | \$+112,864 |
| a. CHAMPUS Growth..... | \$+76,259 |
| b. Base Civil Engineering Support..... | \$+13,178 |
| c. Managed Health Care Initiatives..... | \$+10,289 |
| d. Increased Civilian Personnel Utilization..... | \$+7,264 |
| Rate increase from 95% to 98% | |
| e. Computer Operation and Relocation..... | \$+1,636 |
| f. Accession Drug Testing..... | \$+2,400 |
| g. Annualization of PRIMUS Clinics..... | \$+1,395 |
| h. Base Communications..... | \$+443 |
| 12. Program Decreases..... | \$-18,782 |
| a. Disestablish SARPMA..... | \$-13,178 |
| b. Real Property Maintenance by Contract..... | \$-5,157 |
| c. A-76 Contract Savings..... | \$-383 |
| d. Facilities Energy Conservation..... | \$-64 |
| 13. FY 1990 Budget Request..... | \$1,933,688 |
| 14. Functional Program Transfer..... | \$+1,467 |
| a. Transfer-In..... | \$+1,467 |
| (1) Military to Civilian Conversions | |
| 15. Price Changes..... | \$+87,107 |
| a. Stock Fund Rates..... | \$+13,528 |
| b. Contract Price Changes..... | \$+61,410 |
| c. FY 91 Civilian Pay Raise..... | \$+4,367 |
| d. FY 90 Civilian Pay Raise Annualization..... | \$+1,102 |

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

| | | |
|--|-----------|-------------|
| e. Other Price Growth..... | \$+5,885 | |
| f. Federal Employees Retirement System (FERS)..... | \$+328 | |
| g. FY 91 Foreign National Indirect Hire Pay Raise..... | \$+278 | |
| h. FY 91 Foreign National Direct Hire Pay Raise..... | \$+106 | |
| i. Fuel..... | \$+103 | |
| | | \$+49,868 |
| 16. Program Increases..... | | |
| a. CHAMPUS Growth..... | \$+46,433 | |
| b. Real Property Maintenance..... | \$+2,172 | |
| c. One additional workday..... | \$+828 | |
| d. Base Communication..... | \$+435 | |
| | | \$-36,752 |
| 17. Program Decreases..... | | |
| a. Managed Health Care Initiatives..... | \$-20,970 | |
| b. Medical Replacement Equipment..... | \$-12,724 | |
| c. Reduction in payment requirements..... | \$-1,751 | |
| to the Veteran's Administration..... | | |
| d. Reduction in costs for the Diagnostic..... | \$-1,029 | |
| Related Group (DRG) computer..... | | |
| e. Accession Drug Testing..... | \$-212 | |
| f. Facilities Energy Conservation..... | \$-66 | |
| 18. FY 1991 Budget Request..... | | \$2,035,378 |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

V. PERSONNEL SUMMARY

| | FY 1988 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | CHG 89/90 Estimate | CHG 90/91 Estimate |
|--------------------------------------|---------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| <u>Military End Strength (Total)</u> | 39,192 | 39,629 | 40,035 | 40,687 | +406 | +652 |
| Officer | 11,831 | 12,079 | 12,264 | 12,438 | +185 | +174 |
| Enlisted | 27,361 | 27,550 | 27,771 | 28,249 | +221 | +478 |
| <u>Civilian End Strength (Total)</u> | 8,421 | 8,557 | 8,587 | 8574 | +30 | -13 |
| US Direct Hire | 7,594 | 7,738 | 7,769 | 7,768 | +31 | -1 |
| Foreign National Direct Hire | 227 | 226 | 233 | 272 | +7 | +39 |
| Foreign National Indirect Hire | 600 | 593 | 585 | 534 | -8 | -51 |
| <u>Military Workyears (Total)</u> | 38,404 | 39,540 | 39,894 | 40,364 | +354 | +470 |
| Officer | 11,615 | 11,932 | 12,175 | 12,299 | +243 | +124 |
| Enlisted | 26,781 | 27,608 | 27,719 | 28,065 | +111 | +346 |
| <u>Civilian Workyears (Total)</u> | 8,166 | 8,033 | 8,329 | 8,411 | +296 | +82 |
| US Direct Hire | 7,369 | 7,242 | 7,522 | 7,614 | +280 | +92 |
| Foreign National Direct Hire | 272 | 217 | 229 | 248 | +12 | +19 |
| Foreign National Indirect Hire | 525 | 574 | 578 | 549 | +4 | -29 |

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

Explanation of End Strength Changes

| | Military | | Civilian | |
|--|--------------|-----------|--------------|-----------|
| | End Strength | Workyears | End Strength | Workyears |
| 1. FY 1989 Current Estimate..... | 39,629 | 39,540 | 8,557 | 8,033 |
| a. GLOM Drawdown..... | -8 | | -1 | |
| b. Force Structure Basing Adjustments..... | 22 | | 17 | |
| c. Medical War Readiness..... | 484 | | 0 | |
| d. A-76 Contract Adjustment..... | -33 | | 0 | |
| e. Military to Civilian Conversion..... | -102 | | 102 | |
| f. Civilian Reduction..... | 0 | | -29 | |
| g. Net All Others..... | 7 | | 0 | |
| h. Increased Non-Prior Service Accession.. | 20 | | 0 | |
| i. F117 Transfer..... | 30 | | 0 | |
| 2. FY 1990 Request..... | 40,035 | 39,894 | 8,587 | 8,329 |
| a. Medical War Readiness..... | 764 | | 0 | |
| b. GLOM Drawdown..... | -162 | | -7 | |
| c. Force Structure Basing Adjustments..... | 27 | | -4 | |
| d. Net All Others..... | -8 | | -2 | |
| e. DOD IG Command HQS Review..... | +15 | | 0 | |
| 3. FY 1991 Request..... | 40,687 | 40,364 | 8,574 | 8,411 |

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII B: COMMUNICATIONS COMMAND AND CONTROL PROGRAMS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

I. NARRATIVE DESCRIPTION:

This activity group provides telecommunications support for seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical dental training facilities and laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED:

This activity group provides resources to cover the cost of communications support at medical installations including: base telephone systems, intrabase radio systems, war readiness communications, official tolls, and other base level communication requirements.

FORCE PROGRAM VIIIIB: COMMUNICATIONS COMMAND AND CONTROL PROGRAMS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

III. FINANCIAL SUMMARY (OSM \$ in thousands)

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|-------------------|---------|---------------------|---------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | | | | |
| 87795 Telecommunication Command and Control | | | | | | | | | |
| Medical | \$5,879 | \$4,984 | \$4,984 | \$4,984 | \$5,805 | \$6,432 | \$+821 | \$+627 | |
| 87895 Telecommunication | | | | | | | | | |
| Command and Control-JMMC | 883 | 600 | 600 | 600 | 600 | 600 | 0 | 0 | |
| Total | \$6,762 | \$5,584 | \$5,584 | \$5,584 | \$6,405 | \$7,032 | \$+821 | \$+627 | |

FORCE PROGRAM VIII B: COMMUNICATIONS COMMAND AND CONTROL PROGRAMS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|---------|
| 1. FY 1989 President's Budget Request (Amended) | \$5,584 |
| 2. FY 1989 Appropriated Amount | \$5,584 |
| 3. FY 1989 Current Estimate | \$5,584 |
| 4. Price Changes | \$+378 |
| a. Foreign Currency Fluctuations | \$+192 |
| b. Contract Price Changes | +183 |
| c. Other Price Changes | +3 |
| 5. Program Increases | \$+443 |
| a. Base Communications (FY 1989 Base, \$5,584) Funds increased line and maintenance charges for additional medical automated systems brought on-line. | |
| 6. FY 1990 Budget Request | \$6,405 |
| 7. Price Changes | \$+192 |
| a. Contract Price Changes | \$190 |
| b. Other Price Changes | +2 |
| 8. Program Increases | \$+435 |
| a. Base Communications (FY 1990, Base \$6,405) Funds increased line and maintenance charges for additional medical automated systems brought on-line | |
| 9. FY 1991 Budget Request | \$7,032 |

FORCE PROGRAM VIII B: COMMUNICATIONS COMMAND AND CONTROL PROGRAMS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

IV. PERFORMANCE CRITERIA AND EVALUATION:

None

FORCE PROGRAM VIIIIB: COMMUNICATIONS COMMAND AND CONTROL PROGRAMS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

V. PERSONNEL SUMMARY:
None

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

I. NARRATIVE DESCRIPTION:

This activity group supports seven medical centers, seventy-seven hospitals, forty-one clinics, and eighty-three aid stations in the Air Force health care system. Hospitals range in size and complexity from large tertiary care facilities with extensive training and regional responsibilities (area medical centers) to relatively small facilities with limited inpatient capabilities (base hospitals). Clinics are not staffed and equipped to provide inpatient support. This health care system provides inpatient care, outpatient services and dental care to an eligible beneficiary population of approximately three and one-half million. The total population continues to increase due to the rising number of retired personnel and their dependents.

A worldwide aeromedical evacuation system is maintained in a high state of readiness to provide an expeditious means to transport patients and casualties during combat conditions. Physiological and environmental health laboratories provide support for occupational health and preventative disease programs. Several other activities are also funded in this activity group: the Air Force's share of the Armed Forces Institute of Pathology, the Armed Services Medical Regulating Office, and epidemiological flights and laboratories.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, temporary duty travel, contractual services, medical and non-medical supplies and equipment, and other operating expenses. The objective is to provide a comprehensive and high quality health care system capable of sustaining the readiness of the Air Force.

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|-----------|----------------|-----------|------------------|------------------|------------------|------------------|------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 87711 Care in Regional Defense Facilities..... | \$99,774 | \$119,686 | \$119,131 | \$113,918 | \$115,597 | \$119,898 | \$+1,679 | \$+4,301 |
| 87714 Other Health Activities.. | 98,269 | 99,241 | 123,719 | 126,053 | 138,420 | 117,055 | +12,367 | -21,366 |
| 87715 Dental Care Activities... | 21,168 | 23,237 | 23,237 | 28,997 | 34,058 | 33,866 | +5,061 | -192 |
| 87790 Visual Information Activities..... | 237 | 536 | 536 | 541 | 341 | 340 | -200 | -1 |
| 87792 Station Hospital and Medical Clinics..... | 368,038 | 420,418 | 420,318 | 428,390 | 460,447 | 469,559 | +32,057 | +9,122 |
| Subtotal..... | \$587,486 | \$663,118 | \$686,941 | \$697,899 | \$748,863 | \$740,728 | \$+50,964 | \$-8,135 |
| 87711 Care in Regional Defense Facilities - JMC..... | \$113,453 | \$117,011 | \$117,011 | \$124,984 | \$130,911 | \$135,873 | \$+5,927 | \$+4,962 |
| 87714 Other Health Activities - JMC..... | 4,801 | 19,588 | 19,588 | 6,563 | 7,027 | 7,226 | +464 | +199 |
| 87715 Dental Care Activities - JMC..... | 2,890 | 2,783 | 2,783 | 3,317 | 3,360 | 3,422 | +43 | +62 |
| 87790 Visual Information - Activities - JMC..... | 274 | 367 | 367 | 375 | 406 | 418 | +31 | +12 |
| 87792 Station Hospital and Medical Clinics - JMC..... | 4,595 | 8,004 | 8,004 | 4,548 | 4,880 | 4,954 | +332 | +74 |
| Subtotal..... | \$126,013 | \$147,753 | \$147,753 | \$139,787 | \$146,584 | \$151,893 | \$+6,797 | \$+5,309 |
| Total..... | \$713,499 | \$810,871 | \$834,694 | \$837,686 | \$895,447 | \$892,621 | \$+57,761 | \$-2,826 |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$810,871 |
| 2. Congressional Adjustments | |
| a. Readiness Items Adjustment | \$+25,000 |
| b. A-76 Reviews Adjustment | \$-655 |
| c. Fuel Procurement Adjustment | \$-462 |
| d. ADP Systems Adjustment | \$-60 |
| 3. FY 1989 Appropriated Amount | \$834,694 |
| 4. Functional Program Transfers | |
| a. Transfers In | \$+3,200 |
| (1) Transfer of Bone Marrow Transplant funding from Activity Group (Care in Non-Service Facilities) | \$+3,200 |
| 5. Price Changes | |
| a. Additional 2.1% Civilian Pay Raise | \$+2,784 |
| b. FY 89 Health Benefit Cost Increase | \$+1,802 |
| 6. Program Decreases | |
| a. Direct Care (FY 89 Base, \$ 834,694) Reduction to meet overall budget constraints. Specific programmatic reductions will be taken across the board in civilian pay, travel, services, supplies, and equipment as determined by the military treatment facility commanders. | \$-4,794 |
| 7. FY 1989 Current Estimate | \$837,686 |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

| | |
|---|-----------|
| 8. Functional Program Transfers..... | \$+1,359 |
| a. Transfers In..... | \$+1,359 |
| (1) Military to Civilian Conversion (FY89 Base, \$0) "Reflects half-many year costs for 102 civilian positions. These positions were converted from military authorizations as part of continuing authorization reductions program. Funding was transferred into O&M from the Military Personnel appropriation. | |
| 9. Price Changes..... | \$+35,196 |
| a. Stock Fund Rates..... | \$+15,516 |
| b. Contract Price Changes..... | \$+7,895 |
| c. Foreign Currency Fluctuation..... | \$+4,073 |
| d. FY 1990 Civilian Pay Raise..... | \$+2,886 |
| e. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | \$+2,155 |
| f. Other Price Growth..... | \$+807 |
| g. Federal Employees Retirement System (FERS)..... | \$+708 |
| h. Annualization of FY 1989 Health Benefits..... | \$+690 |
| i. FY 1990 Foreign National Indirect Hire Pay Raise..... | \$+352 |
| j. FY 1990 Foreign National Direct Hire Pay Raise..... | \$+114 |
| 10. Program Increases..... | \$+21,589 |
| a. Civilian Personnel Utilization Rate (FY 89 Base, \$204,120)..... Finances the restoration of the Civilian Personnel utilization rate from 95% in FY 89 to 98% in FY 90. Includes \$ 2 million contract decrease in family advocacy program. | \$+7,264 |
| b. Computer Operation and Relocation (FY 89 Base, \$0)..... Start up and first year operation of a main frame computer being provided by the Defense Medical Systems Support Center (DMSSC) for the implementation and continuation of the Diagnostic Related Group (DRG) allocation and management system. | \$+1,636 |

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

| | | |
|-----|---|-----------|
| c. | Accession Drug Testing (FY 89 Base, \$300) Funds the cost required to do drug testing on incoming AF Personnel. | \$+2,400 |
| d. | Managed Health Care Initiatives (FY89 Base, \$23,000) Provides for an increase for Managed Health Care Initiatives as an investment to control future growth in Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) expenditures. Initial savings for initiatives started during FY89 are included in the CHAMPUS requirement projections. | \$+10,289 |
| 11. | Program Decreases. | |
| a. | A-76 Contract Savings Represents 75% of the savings derived from the Commercial Activities program to help offset the FY 89 Civilian Health Benefit Cost Increase. The balance of 25% is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects. | \$-383 |
| 12. | FY 1990 Budget Request | \$895,447 |
| 13. | Functional Program Transfers | |
| a. | Transfer in (1) Military to Civilian Conversion (FY90 Base, \$1,359) Reflects half-man-year costs for 102 civilians positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | \$+1,467 |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

| | | |
|--|-----------|-----------|
| 14. Price Changes..... | | \$+29,814 |
| a. Stock Fund Rates..... | \$+13,523 | |
| b. Contract Price Changes..... | \$+8,898 | |
| c. FY 1991 Civilian Pay Raise..... | \$+4,367 | |
| d. Annualization of FY 1990 Civilian Pay Raise..... | \$+1,102 | |
| e. Other Price Growth..... | \$+1,212 | |
| f. Federal Employees Retirement System (FERS)..... | \$+328 | |
| g. FY 1991 Foreign National Indirect Hire Pay Raise..... | \$+278 | |
| h. FY 1991 Foreign National Direct Hire Pay Raise..... | \$+106 | |
| 15. Program Increases..... | | \$+828 |
| a. One additional workday..... | \$+828 | |
| 16. Program Decreases..... | | \$-34,935 |
| a. Managed Health Care Initiatives (FY 90 Base, \$33,289)..... | \$-20,970 | |
| Curtails Managed Health Care Initiative funding due to severe budgetary constraints. This will cause increases in CHAMPUS requirements which will have a significant impact in FY 92 and beyond. | | |
| b. Medical Equipment (FY 90 Base, \$49,886)..... | \$-12,724 | |
| Reflects a 25% non-programmatic reduction in medical replacement equipment caused by severe budget constraints. This decrease will result in extending equipment items beyond their economical life expectancy which may increase equipment downtime and result in patient delays at outpatient clinics. | | |
| c. Computer Operation (FY 90 Base, \$1,636)..... | \$-1,029 | |
| Reduction in costs for the Diagnostic Related Group (DRG) computer system for onetime startup costs incurred in FY 90. | | |

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

| | |
|---|-----------|
| d. Accession Drug Testing (FY 90 Base, \$2,700)..... | \$-212 |
| Reduction in the Accession Drug Testing for startup costs financed in FY 90. | |
| 17. FY 1991 Budget Request..... | \$892,621 |

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | FY 1988 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|------------|---------------------|---------------------|---------------------|
| Medical Centers..... | 7 | 7 | 7 | 7 |
| Hospitals..... | 77 | 77 | 77 | 77 |
| Clinics..... | 41 | 41 | 41 | 41 |
| Aid Stations..... | 83 | 83 | 83 | 83 |
| Admissions..... | 269,793 | 273,178 | 277,057 | 280,440 |
| Average Daily Patient Load..... | 3,909 | 3,971 | 4,029 | 4,079 |
| Inpatient Days..... | 1,430,757 | 1,449,305 | 1,470,643 | 1,488,776 |
| Outpatient Visits..... | 17,858,280 | 18,072,865 | 18,164,794 | 18,386,565 |
| Dental Clinic Composite Time Values..... | 18,081,808 | 18,262,626 | 18,353,035 | 18,353,035 |
| Aeronautical Evacuation..... | | | | |
| C-9 Flying Hours..... | 25,370 | 25,806 | 25,806 | 25,806 |
| C-141 Scheduled Hours..... | 5,508 | 5,582 | 5,719 | 5,719 |
| C-141 Unscheduled Hours..... | 1,068 | 1,140 | 1,140 | 1,140 |
| Total C-141..... | 6,576 | 6,722 | 6,859 | 6,859 |
| C-130 Hours..... | 942 | 936 | 936 | 936 |
| Opportunity Seats..... | 816 | 867 | 867 | 867 |
| C-9 Squadrons..... | 4 | 4 | 4 | 4 |
| Primary Aircraft Assigned | 17 | 17 | 17 | 17 |
| Backup Aircraft Inventory | 1 | 1 | 1 | 1 |
| Average PAA..... | 17 | 17 | 17 | 17 |
| Average Flying Hours per PAA | 1,492 | 1,518 | 1,518 | 1,518 |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

V. PERSONNEL SUMMARY:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate | Chg FY89/FY90 Estimate | Chg FY90/FY91 Estimate |
|--------------------------------------|---------|---------------------|---------------------|---------------------|---------------------------|---------------------------|
| <u>Military End Strength (Total)</u> | 39,192 | 39,629 | 40,035 | 40,687 | +406 | +652 |
| Officer | 11,831 | 12,079 | 12,264 | 12,438 | +185 | +174 |
| Enlisted | 27,361 | 27,550 | 27,771 | 28,249 | +221 | +478 |
| <u>Civilian End Strength (Total)</u> | 8,421 | 8,557 | 8,587 | 8,574 | +30 | -13 |
| US Direct Hire | 7,594 | 7,738 | 7,769 | 7,768 | +31 | -1 |
| Foreign National Direct Hire | 227 | 226 | 233 | 272 | +7 | +39 |
| Foreign National Indirect Hire | 600 | 593 | 585 | 534 | -8 | -51 |
| <u>Military Workyears (Total)</u> | 38,404 | 39,540 | 94 | 364 | +354 | +470 |
| Officer | 11,615 | 11,932 | 12,175 | 12,299 | +243 | +124 |
| Enlisted | 26,781 | 27,608 | 27,719 | 28,065 | +111 | +346 |
| <u>Civilian Workyears (Total)</u> | 8,111 | 8,033 | 8,329 | 8,411 | +296 | +82 |
| US Direct Hire | 7,369 | 7,242 | 7,522 | 7,614 | +280 | +92 |
| Foreign National Direct Hire | 272 | 217 | 229 | 248 | +12 | +19 |
| Foreign National Indirect Hire | 525 | 574 | 578 | 549 | +4 | -29 |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

Explanation of End Strength Changes:

| | Military | | Civilian | |
|--|--------------|-----------|--------------|-----------|
| | End Strength | Workyears | End Strength | Workyears |
| 1. FY 1989 Current Estimate..... | 39,629 | 39,540 | 8,557 | 8,033 |
| a. GLOM Drawdown..... | -8 | | -1 | |
| b. Force Structure Basing Adjustments..... | 22 | | 17 | |
| c. Medical War Readiness..... | 484 | | 0 | |
| d. A-76 Contract Adjustment..... | -33 | | 0 | |
| e. Military to Civilian Conversion..... | -102 | | 102 | |
| f. Civilian Reduction..... | 0 | | -29 | |
| g. Net All Others..... | -7 | | -59 | |
| h. Increased Non-Prior Service Accessions..... | 20 | | 0 | |
| i. F-117 Transfer..... | 30 | | 0 | |
| 2. FY 1990 Request..... | 40,035 | 39,894 | 8,587 | 8,329 |
| a. Medical War Readiness..... | 764 | | 0 | |
| b. GLOM Drawdown..... | -162 | | -7 | |
| c. Force Structure Basing Adjustments..... | 27 | | -4 | |
| d. Net All Others..... | -8 | | -2 | |
| e. DODIG Command HQs Review..... | 15 | | 0 | |
| 3. FY 1991 Request..... | 40,687 | 40,364 | 8,574 | 8,411 |

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

I. NARRATIVE DESCRIPTION:

This activity group includes health care services provided by Veterans Administration facilities, five Primary Care for Uniformed Services (PRIMUS) Clinics, Uniformed Services Treatment Facilities (formerly Public Health Services facilities), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), Department of Defense Medical Examination Review Board (DODMERB), and various civilian facilities and practitioners.

II. DESCRIPTION OF OPERATIONS FINANCED:

Health care in non-Defense facilities includes inpatient care, outpatient services, as well as physical exams, radiology, pharmacy, and laboratory support. The Air Force reimburses these facilities based on monthly billings for expenses incurred in providing health care to eligible personnel.

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| | FY 1988 | | | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|------------------------------|-----------|-------------------|-----------|---------------------|--------|-----------|---------------------|---------------------|-----------|-----------|
| | FY 1988 | Budget Request | Approp | Current Estimate | Approp | Estimate | | | FY89/FY90 | FY90/FY91 |
| A. SUBACTIVITY GROUP | | | | | | | | | | |
| 87712 Civ Health/Med Program | | | | | | | | | | |
| US O&M/FUS..... | \$699,202 | \$681,287 | \$670,487 | \$667,287 | | \$783,583 | \$877,031 | \$+116,296 | \$+83,448 | |
| 87713 Care in Non-Defense | | | | | | | | | | |
| Facilities..... | 72,691 | 85,452 | 82,970 | 83,862 | | 90,336 | 93,924 | +6,474 | +3,588 | |
| 87813 Care in Non Defense | | | | | | | | | | |
| Facilities - JMC..... | 336 | 483 | 483 | 483 | | 484 | 496 | +1 | +12 | |
| | \$772,229 | \$767,222 | \$753,940 | \$751,632 | | \$874,403 | \$971,451 | \$+122,771 | \$+97,048 | |

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|--|-----------|-----------|
| 1. FY 1989 President's Budget Request (Amended) | | |
| 2. Congressional Adjustments | | \$767,222 |
| a. CHAMPUS Medicare Economic Index | | \$-13,282 |
| b. Japanese Defense Contribution | \$-10,800 | |
| c. Goldwater-Nichols | \$-2,228 | |
| | \$-254 | |
| 3. FY 1989 Appropriated Amount | | \$753,940 |
| 4. Functional Program Transfers | | |
| a. Transfers-Out | | \$-3,200 |
| (1) Transfer of Bone Marrow Transplant funding to Activity Group (Hospital Operations) | \$-3,200 | |
| 5. Program Increase | | \$+892 |
| a. PRIMUS clinics (FY89 Base, \$11,500) | | |
| Increase to support full funding of the five Air Force PRIMUS clinics | \$+892 | |
| 6. FY 1989 Current Estimate | | \$751,632 |
| 7. Price Changes | | \$+45,117 |
| a. Foreign Currency Fluctuation | | |
| b. Contract Price Changes | \$+45,098 | |
| | \$+19 | |

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

| | | |
|---|-----------|-----------|
| 8. Program Increases..... | | \$+77,654 |
| a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) growth projected by Office of CHAMPUS (OCHAMPUS) (FY89 Base, \$667,287)... | \$+76,259 | |
| Estimates reflect the changes in billing methodology from Service specific to catchment area basis not included in FY 1989 base amount and the impact of Medical Economic Index, payment reform savings, and a return of investment resulting from managed health care initiatives. | | |
| b. Annualization of Primary Care for the Uniformed Services (PRIMUS) clinics opened during FY 1990. (FY 89 Base, \$12,895)..... | \$+1,395 | |
| 9. FY 1990 Budget Request..... | | \$874,403 |
| 10. Price Growth..... | | \$+52,366 |
| a. Other Stock Fund Rates..... | \$+1 | |
| b. Contract Price Changes..... | +52,322 | |
| c. Other Price Growth..... | +43 | |
| 11. Program Increases..... | | \$+46,433 |
| a. CHAMPUS growth projected by OCHAMPUS (FY90 Base, \$783,583)..... | \$+46,433 | |
| Estimates have been adjusted to reflect Medical Economic Index, payment reform savings, and a return of investment resulting from managed health care initiatives. | | |
| 12. Program Decreases..... | | \$-1,751 |
| a. Reduction in payment requirements to the Veteran's Administration (VA) for medical care provided to the Air Force personnel (FY 90 Base, \$5,327)..... | \$-1,751 | |
| 13. FY 1991 Budget Request..... | | \$971,451 |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

IV. PERFORMANCE CRITERIA AND EVALUATION:

| a. | Average Daily Patient Load | | | | | Outpatient Visits | |
|--|----------------------------|-------|-------|-------|-----------|-------------------|-----------|
| | FY 88 | FY 89 | FY 90 | FY 91 | FY 90 | FY 89 | FY 91 |
| Active Duty | 90 | 90 | 90 | 90 | 54,162 | 54,162 | 54,162 |
| Retired | 336 | 315 | 322 | 334 | 427,060 | 455,673 | 515,583 |
| Dependents of Active Duty/Retired and Deceased | 1,533 | 1,573 | 1,615 | 1,658 | 1,934,093 | 2,063,677 | 2,334,133 |
| Total | 1,959 | 1,978 | 2,027 | 2,082 | 2,415,315 | 2,573,513 | 2,903,878 |

b. CIVILIAN HEALTH AND MEDICAL PROGRAM FOR THE UNIFORMED SERVICES (CHAMPUS)
(\$ IN MILLIONS)

| | FY 1988 Actual | FY 1989 Estimate* | FY 1990 Estimate | FY 1991 Estimate |
|---------------------------------|-------------------|----------------------|---------------------|---------------------|
| CHAMPUS Benefits Cost | \$660.2 | **\$627.3 | **\$634.1 | **\$713.5 |
| CHAMPUS Reform Initiative | 19.0 | 87.5 | 94.8 | 104.4 |
| CRI Pipeline | - | 7.1 | - | - |
| CHAMPUS Dental | 21.6 | 19.1 | 22.3 | 23.4 |
| Fiscal Intermediary Costs | - | 25.6 | 32.4 | 35.7 |
| Total CHAMPUS Costs | \$700.8 | \$766.6 | \$783.6 | \$877.0 |
| Budget Amount | | \$667.3 | \$783.6 | \$877.0 |

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

- * CHAMPUS Actuarial Projection System (CAPS) currently projects the Air Force requirements to be as high as \$766.6M for FY 1989. This was caused by CAPS which recomputed the Services' share of the CHAMPUS bill under the catchment area concept. It is too early on usage data to predict actual requirements. A reprogramming request will probably have to be submitted on to finance this unbudgeted requirement of \$99.3 million.
- ** CHAMPUS Benefits cost reflect the impact of Medicare Economic Index (\$54.2M) payment reform savings (\$71.4M) and a return of investment from managed health care initiatives from FY 1989 through FY 1991.

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

V. PERSONNEL SUMMARY:

None

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Activity Group: Base Operations

I. NARRATIVE DESCRIPTION:

This activity group provides administrative operational and facilities support to seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations, and other health activities, such as physiological training units, aeromedical evacuation staging facilities, and specialized medical dental facilities and laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED: Funds provide base operating support in the following area:

A. Maintenance and Repair: Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.

B. Minor Construction: Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.

C. Operation and Utilities: Cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).

D. Other Engineering Support: Purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, and custodial activities.

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

Activity Group: Base Operations

III. FINANCIAL SUMMARY (GM \$ in Thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-----------|-------------------|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 87794 Real Property Maint Activities..... | \$106,087 | \$137,043 | \$139,243 | \$134,143 | \$137,102 | \$143,286 | \$+2,959 | \$+6,184 |
| 87894 Real Property Maint Activities JMC..... | 21,076 | 18,268 | 18,268 | 19,268 | 20,331 | 20,988 | +1,063 | +657 |
| Total..... | \$127,163 | \$155,311 | \$157,511 | \$153,411 | \$157,433 | \$164,274 | \$+4,022 | \$+6,841 |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

Activity Group: Base Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$1,631 |
| 2. Congressional Adjustments | \$2,200 |
| a. USAFA Hospital | +\$2,200 |
| 3. FY 1989 Appropriated Amount | \$157,511 |
| 4. Program Decreases | \$-4,100 |
| a. Real Property Maintenance Activities (FY 1989 Base, \$117,887) Decrease facility projects by contract in FY 1989. | \$-4,100 |
| 5. FY 1989 Current Estimate | \$153,411 |
| 6. Price Changes | \$+9,243 |
| a. Fuel | \$-337 |
| b. Other Stock Fund Rates | \$+7 |
| c. Foreign Currency Fluctuations | \$+4,464 |
| d. Other Price Growth | \$+5,109 |
| 7. Program Increases | \$+13,178 |
| a. Base Civil Engineering RPMA Support (FY 1989 Base, \$0) Provides for purchase utility (\$1,875) and medical transfer (\$11,303) for base Civil Engineering Squadrons due to disestablishment of San Antonio Real Property Maintenance Agency (SARPMMA). | \$+13,178 |
| 8. Program Decreases | \$-18,399 |
| a. Facilities Energy Conservation (FY 1989 Base, \$26,891) Cost savings resulting from measures aimed at reducing consumption. | \$-64 |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

Activity Group: Base Operations

| | | |
|-----|--|-----------|
| b. | Disestablish SARPMA (FY 1989 Base, \$12,733)..... | \$-13,178 |
| | FY 1989 is the last year that the medical program purchased industrially funded services from SARPMA. | |
| c. | Real Property Maintenance Activities (FY 1989 Base, \$113,787)..... | \$-5,157 |
| | Decrease funding support from FY 1989 to correct Joint Commission for Accreditation of Hospital (JCAH) deficiencies. | |
| 9. | FY 1990 Budget Request..... | \$157,433 |
| 10. | Price Changes..... | \$+4,736 |
| a. | Fuel..... | \$+103 |
| b. | Other Stock Fund Rates..... | +4 |
| c. | Other Price Growth..... | +4,629 |
| 11. | Program Increases..... | \$+2,171 |
| a. | Real Property Maintenance (FY 1990 Base, \$26,192)..... | \$+2,171 |
| | Increase facility project by contract funding required to insure accommodations by Joint Commission for accreditation of Hospital (JCH) and to provide health care in adequate facilities. | |
| 12. | Program Decreases..... | \$-66 |
| a. | Facilities Energy Conservations (FY 1990 Base, \$29,093)..... | \$-66 |
| | Cost savings resulting from measures aimed at reducing facility energy consumption. | |
| 13. | FY 1991 Budget Request..... | \$164,274 |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

Activity Group: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|---|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| A. Maintenance/Repair, Real | | | | |
| Property (\$000)..... | 36,057 | 54,130 | 54,346 | 57,858 |
| Recurring Maintenance/Repair (\$000)..... | 24,641 | 32,166 | 32,258 | 33,192 |
| Major Repair Projects (\$000)..... | 11,416 | 21,964 | 22,088 | 24,666 |
| Backlog, Maintenance & Repair (\$000)..... | 22,200 | 21,600 | 22,500 | 21,500 |
| All Other Floor Space (000 sq ft.)..... | 19,505 | 20,469 | 21,121 | 21,840 |
| B. Minor Construction (\$000)..... | 8,973 | 6,691 | 7,030 | 7,499 |
| Number of Projects..... | 83 | 48 | 45 | 48 |
| C. Operation and Utilities (\$000)..... | | | | |
| Electricity (MWH) #..... | 37,613 | 42,887 | 42,841 | 44,171 |
| Heating (MBTU) #..... | 362,292 | 374,337 | 376,124 | 383,721 |
| Water, Plants & Systems (000 gals)..... | 2,663,637 | 2,710,856 | 2,712,719 | 2,738,043 |
| Sewage & Waste System (000 gals)..... | 1,322,453 | 1,347,487 | 1,370,347 | 1,418,835 |
| Air Conditioning & Refrigeration (Ton)..... | 913,943 | 931,885 | 947,792 | 983,450 |
| | 32,708 | 33,136 | 33,176 | 34,192 |

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

Activity Group: Base Operations

| | | | | |
|--------------------------------------|---------|----------|----------|----------|
| D. Other Engineering Support (\$000) | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
| Custodial Services (000 sq ft) | 44,520 | Estimate | Estimate | Estimate |
| Refuse Collection/Disposal (000 | 11,961 | 49,703 | 53,216 | 54,746 |
| cu yds) | 292 | 12,488 | 12,960 | 13,453 |
| | | 309 | 315 | 336 |

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Activity Group: Base Operations

V. PERSONNEL SUMMARY:
NONE

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

1. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide administrative support of departmental and major administrative headquarters, field commands, and associated activities. This Decision Unit also provides the Air Force and DOD agencies with essential photographic, motion media and video services necessary to meet their national security objectives; provides the Civil Air Patrol with necessary Air Force support authorized by law; supports the fundamental public right and need to know about the U.S. Air Force and how it performs its mission; funds the Office of the Secretary of the Air Force, Headquarters USAF, Air Force Cost Center, Air Force District of Washington, Air Force Civilian Personnel Management Center, Air Force Audit Agency, Air Force Service Information and News Center, the Accounting and Finance Center, the Aerospace Audiovisual Service, the Air Force Inspection and Safety Center, the Air Force Military Personnel Center, and the Air Force Management Engineering Agency; and provides service-wide support to the Air Force in specialized areas.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. FINANCIAL SUMMARY (Q&M \$ in thousands):

| A. ACTIVITY GROUP | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|---------|-------------------|---------|---------------------|---------------------|---------------------|---------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | | | |
| 1. Departmental Headquarters... | 103,960 | 100,750 | 99,670 | 102,586 | 116,328 | +13,742 | -5,352 |
| 2. Service-Wide Support..... | 337,788 | 353,034 | 349,322 | 348,105 | 389,483 | +41,378 | -5,628 |
| 3. Personnel Activities..... | 43,226 | 61,878 | 61,367 | 65,958 | 55,182 | -10,776 | +4,597 |
| 4. Other Support Activities... | 26,403 | 28,425 | 27,125 | 27,624 | 26,039 | -1,585 | +38 |
| 5. Telecommunications & Command Control..... | 12,696 | 13,167 | 12,567 | 12,499 | 12,622 | +123 | +354 |
| 6. Base Operating Support..... | 58,963 | 62,677 | 61,077 | 62,380 | 72,426 | +10,046 | +1,703 |
| Total..... | 583,036 | 619,931 | 611,128 | 619,152 | 672,080 | +52,928 | -4,288 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$619,931 |
| 2. Congressional Adjustments | \$-8,803 |
| a. Administration | \$-13,000 |
| b. Readiness | +5,500 |
| c. Reduction for Contracted Advisory and Assistance Service (CAAS) | -107 |
| d. Retirement Counseling | -800 |
| e. Fuel Procurement | -149 |
| f. Japanese Defense Contributions | -1,306 |
| g. Goldwater-Nichols | -149 |
| h. A-76 Reviews | -61 |
| i. Contractor Support Services | -332 |
| j. Civil Air Patrol | +1,700 |
| k. Other Congressional Actions | -99 |
| 3. FY 1989 Appropriated Amount | \$611,128 |
| 4. Functional Program Transfers | \$+4,459 |
| a. Transfer In | \$+4,531 |
| (1) Air Force Contract Law Center | \$+1,900 |
| (2) Postal Expenses | +2,000 |
| (3) Military to Civilian Conversion | +631 |
| b. Transfer Out | -72 |
| (1) Civilian to Military Conversion | -72 |
| 5. Price Growth | \$+6,224 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer) | \$+3,944 |
| b. FY 1989 Civilian Health Benefits | +1,833 |
| c. Purchase Inflation | +447 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

| | | |
|-----|--|-----------|
| 6. | Program Increases..... | \$+5,919 |
| a. | Support to Headquarters ADP Systems..... | \$+1,549 |
| b. | ADP Support to OSD..... | +100 |
| c. | Supplies and Equipment..... | +1,200 |
| d. | Civilian PCS Program..... | +2,346 |
| e. | Increased Workyears..... | +724 |
| 7. | Program Decreases..... | \$-8,578 |
| a. | ADP Equipment/Supplies..... | \$-3,182 |
| b. | One time Requirements/Purchases..... | -849 |
| c. | Non-Programmatic Reduction..... | -4,547 |
| 8. | FY 1989 Current Estimate..... | \$619,152 |
| 9. | Functional Program Transfers..... | \$-34,562 |
| a. | Transfer Out..... | \$-34,562 |
| (1) | Defense Courier Service..... | \$-4,546 |
| (2) | Disability Compensation..... | -15,740 |
| (3) | Current News Analysis and Research Service..... | -799 |
| (4) | Civilian PCS Realignment..... | -13,477 |
| 10. | Price Growth..... | \$+17,485 |
| a. | FY 1990 Civilian Pay Raise..... | \$+5,566 |
| b. | Annualization FY89 Civilian Health Benefits..... | +784 |
| c. | Federal Employees Retirement Service (FERS)..... | +1,056 |
| d. | Annualization FY89 Civilian Pay Raise..... | +2,961 |
| e. | FY90 FMDH Pay Raise..... | +10 |
| f. | FY90 FNIH Pay Raise..... | +17 |
| g. | Industrial Fund Rates..... | +57 |
| h. | Travel and Transportation..... | +1,051 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

| | | | |
|-----|--|-----------|-----------|
| i. | Stock Fund Rates..... | +114 | |
| j. | Foreign Currency Fluctuation..... | +158 | |
| k. | Contract Rate Increases..... | +2,495 | |
| l. | Purchased Communications..... | +585 | |
| m. | Postal Rate Increases..... | +300 | |
| n. | Other..... | +2,331 | |
| | | | \$+76,890 |
| 11. | Program Increases..... | | |
| a. | Civilian Personnel..... | \$+17,028 | |
| b. | Air Staff/Secretariat Travel..... | +336 | |
| c. | Supplies and Equipment..... | +9,677 | |
| d. | Maintenance of Equipment..... | +4,699 | |
| e. | Contract Services..... | +14,537 | |
| f. | Current News Analysis and Research Service..... | +365 | |
| g. | Productivity Investment Funding..... | +16,303 | |
| h. | ESCAM..... | +4,308 | |
| i. | Disability Compensation..... | +2,931 | |
| j. | Base Operating Support..... | +3,007 | |
| k. | RPMA..... | +3,799 | |
| 12. | Program Decreases..... | | \$-6,885 |
| a. | Information Resource Management System Transfer..... | \$-400 | |
| b. | Civil Air Patrol..... | -1,700 | |
| c. | Supplies and Equipment..... | -1,708 | |
| d. | Civilian Personnel..... | -291 | |
| e. | A-76 Contract Savings..... | -23 | |
| f. | Contracts - Norton AFB films..... | -1,445 | |
| g. | Report of Audit..... | -291 | |
| h. | Claims..... | -180 | |
| i. | Miscellaneous Decreases..... | -847 | |
| 13. | FY 1990 Budget Request..... | | \$672,080 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

| | |
|--|-----------|
| 14. Price Growth..... | \$+17,117 |
| a. Annual FY90 Civilian Pay Raise..... | \$+1,567 |
| b. FY91 Civilian Pay Raise..... | +7,521 |
| c. FY91 Federal Employees Retirement Service (FERS)..... | +547 |
| d. FY91 FNDH..... | +2 |
| e. FY91 FNH..... | +13 |
| f. Unemployment Compensation..... | +234 |
| g. Travel and Transportation..... | +494 |
| h. Stock Fund Rates..... | +115 |
| i. Industrial Fund Rates..... | +35 |
| j. Purchased Communications..... | +276 |
| k. Contracts..... | +4,647 |
| l. Standard Level Users Charges..... | +751 |
| m. Other Price Growth..... | +915 |
| 15. Program Increases..... | \$+6,743 |
| a. One Additional Workday..... | \$+1,045 |
| b. Additional Workyears..... | +2,071 |
| c. Supplies and Equipment..... | +590 |
| d. Maintenance of Equipment..... | +528 |
| e. Other Purchased Services..... | +1,758 |
| f. Air Staff/Secretariat Travel..... | +685 |
| g. Miscellaneous..... | +66 |
| 16. Program Decreases..... | \$-28,148 |
| a. Decrease of Workyears..... | \$-444 |
| b. Other Contracts..... | -1,459 |
| c. Commander's Contingency Fund..... | -218 |
| d. Productivity Investment Funding..... | -14,193 |
| e. Maintenance of Equipment..... | -5,552 |
| f. Contract Services..... | -6,100 |
| g. Other Program Decreases..... | -182 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

| | |
|--|------------------|
| 17. FY 1991 Budget Request..... | \$667,792 |
|--|------------------|

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

I. NARRATIVE DESCRIPTION:

This activity group covers the operation of the Office of the Secretary of the Air Force, Headquarters USAF, and the Air Force District of Washington. Headquarters USAF is engaged in the formulation of plans and policies and the supervision and direction of subordinate offices, agencies, and commands on behalf of the Secretary of the Air Force and the Chief of Staff of the Air Force. Also included is the 7th Communications Group which provides automated data processing support to the Office of the Secretary of the Air Force, Headquarters USAF, and selected Offices of the Secretary of Defense.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested provide for pay of civilian personnel, travel, supplies, equipment, contractual services, and ADPE support.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

III. FINANCIAL SUMMARY (OSM \$ in thousands):

| A. SUBJECTIVITY GROUP | FY 1988 | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-----------|-------------------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 1988 | Budget Request | Approp | Current Estimate | | | | |
| 92388 Management Hq (Departmental)..... | \$53,407 | \$49,701 | \$49,621 | \$49,908 | \$53,882 | \$55,758 | \$+3,974 | \$+1,876 |
| 92488 Management Hq (Administrative)..... | 18,775 | 18,169 | 17,969 | 18,296 | 20,315 | 20,959 | +2,019 | +644 |
| 92888 Management Hq-ADP Support | 2,357 | 2,812 | 2,812 | 2,972 | 3,461 | 3,566 | +489 | +105 |
| 92888 Management Hq-ADP Support | 29,421 | 30,068 | 29,268 | 31,410 | 38,670 | 30,693 | +7,260 | -7,977 |
| Total..... | \$103,960 | \$100,750 | \$99,670 | \$102,586 | \$116,328 | \$110,976 | \$+13,742 | \$-5,352 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$100,750 |
| 2. Congressional Adjustments..... | -1,080 |
| a. Administration..... | \$-5,700 |
| b. Readiness Items..... | +4,700 |
| c. Contracted Advisory and Assistance Services..... | -80 |
| 3. FY 1989 Appropriated Amount..... | \$99,670 |
| 4. Price Growth..... | +1,367 |
| a. Additional 2.1% Civilian Pay Raise..... | \$+999 |
| b. FY 1989 Civilian Health Benefits..... | +368 |
| 5. Program Increase..... | +1,549 |
| a. Support to HQ ADP Systems for equipment, supplies, materials, etc. Budget cutbacks in FY89 decreased purchasing power and delayed a wide assortment of supply purchases, particularly ADP purchases. Phase in of the Air Staff Automation System has dramatically increased requirements for computer supplies. Significant advancements and growth in the information systems arena in FY90 and FY91 make it necessary to increase funding for supplies and fully utilize the equipment the Air Force already owns. | |
| 6. FY 1989 Current Estimate..... | \$102,586 |

ACTIVITY GROUP: Departmental Headquarters

| | | |
|----|---|----------|
| a. | FY 1990 Civilian Pay Raise..... | \$+999 |
| b. | Annualization of FY 1989 Civilian Health Benefits..... | +142 |
| c. | Federal Employee Retirement System (FERS)..... | +216 |
| d. | Annualization of FY 1989 Civilian Pay Raise..... | +633 |
| e. | Travel and Transportation..... | +89 |
| f. | Other Purchases..... | +1,320 |
| 8. | Program Increase..... | +10,343 |
| a. | Civilian Personnel (FY 1989 Base, \$59,060) Added 72 additional workyears and the civilian utilization rate increased from 95% to 98%..... | \$+2,449 |
| b. | Air Staff and Secretariat Travel (FY 1989 Base, \$4,248)..... Increased emphasis is on top level involvement with the Unified and Specified Commands in order to provide continuous assessment of the force structure, readiness, and sustainability of the Air Force. Reflects continued support of the START/INF treaty programs, increased emphasis on SOF readiness, and increased support of the NATO and American air operations disks..... | +336 |
| c. | Supplies and Equipment (FY 1989 Base, \$5,930)..... Increase to restore the program to the FY 88 baseline. Budget cutbacks in FY 89 significantly decreased purchasing power and delayed a wide assortment of supply purchases. Phase-in of the Air Staff Office Automation System has dramatically increased the requirements for computer supplies. The FY 89 budget constraints prevented purchase of a myriad of supplies to support this information system effort, thus | +3,204 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

pushing a majority of the unfunded requirements into FY 90. Significant advancements and growth expected in the information systems arena in FY 90 and FY 91 make it imperative that funding for supplies be increased and supported at this level. This will allow us to fully utilize already purchased equipment at the most cost effective level.

+265

- d. Maintenance of Equipment (FY 1989 Base, \$10,816)
This increase is in conjunction with the Headquarters System Replacement Program (HSRP). Hardware maintenance is required for both the present Honeywell equipment and the new mainframes acquired (in FY 1989) for the HSRP. This parallel maintenance concept is imperative to allow for the transition of over 4.5 million lines of software code. In addition, there are over 18,000 pieces of currently installed communications/computer equipment being maintained. Due to funding reductions to acquisition programs, older equipment cannot be replaced and is becoming maintenance intensive.

+3,724

- e. Contract Services (FY 1989 Base, \$21,065)
Increased funding results from the transitioning of over 200 software applications representing 4.5 million lines of code for the HSRP. Transitioning will move software from over 20 systems to three newly acquired systems, each system representing a different level of classification. In addition, the increase is for an upgrade in software for model design and development. At the present time Wide Area Mission Area Analysis (WMAA) is using 1978 software with 1987 hardware. The upgrade software for model design and development will allow Mission Area Analysis to provide results in a timely manner and at a lower cost by upgrading a labor intensive system. Also, Mission Area Analysis will have the ability to provide a comprehensive analysis of requirements using advanced data base processing. The alternative is to maintain the current system and stalemate with zero growth in technology.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

| | | |
|---|----------------|-----------|
| f. Current News Analysis And Research Service Transfer to DoD (FY 1989 Base, \$-365) Credits program for reimbursements which will not be received as a result of the transfer. | +365 | |
| 9. FY 1990 Budget Request..... | | \$116,328 |
| 10. Price Growth..... | | +3,380 |
| a. Annualization of FY 1990 Civilian Pay Raise..... | | |
| b. FY 1991 Civilian Pay Raise..... | \$+321 | |
| c. FY 1991 Federal Employee Retirement System (FERS)..... | +1,444 | |
| d. Travel and Transportation..... | +93 | |
| e. Contracts..... | +86 | |
| f. Other Price Growth..... | +1,116 | |
| | +320 | |
| 11. Program Increases..... | | +924 |
| a. One Additional Workday..... | | |
| b. Air Staff Secretariat Travel (FY 1990 Base, \$4,660) Continued emphasis on force structure, readiness and sustainability assessments. (See paragraph 8b above.) | \$+239 +685 | |
| 12. Program Decreases..... | | -9,656 |
| a. Equipment Maintenance (FY 1990 Base, \$11,449) Due to the age of hardware currently in use, Honeywell will no longer provide equipment maintenance upon expiration of the contract. As a result the Honeywell equipment will be replaced by equipment procured under the Headquarters System Replacement Program (HSRP). | \$-3,556 | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

- b. Headquarters System Replacement Program (FY 1990 Base \$116,328) -6,100
 Due to constrained funding and other high priority Air Force items,
 the complete transitioning of software for the Headquarters System
 Replacement Program will slip and completion of the total system upgrade
 will be delayed.

13. FY 1991 Budget Request \$110,976

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change | |
|---|---------|----------------|---------|--------|------------------|------------------|------------------|-----------|-----------|
| | | | Approp | Approp | | | | FY89/FY90 | FY90/FY91 |
| <u>Military End Strength (Total)</u> .. | 1,821 | 1,975 | 1,998 | 1,998 | 1,998 | 1,984 | 1,985 | -14 | -1 |
| Officer..... | 1,432 | 1,600 | 1,597 | 1,597 | 1,597 | 1,573 | 1,573 | -24 | 0 |
| Enlisted..... | 389 | 375 | 401 | 401 | 401 | 411 | 412 | +10 | +1 |
| <u>Civilian End Strength (Total)</u> .. | 1,410 | 1,577 | 1,600 | 1,600 | 1,600 | 1,585 | 1,584 | -15 | -1 |
| US Direct Hire..... | 1,410 | 1,577 | 1,600 | 1,600 | 1,600 | 1,585 | 1,584 | -15 | -1 |
| <u>Military Workyears (Total)</u> | 2,012 | 1,980 | 1,907 | 1,907 | 1,907 | 1,991 | 1,979 | +84 | -12 |
| Officer..... | 1,587 | 1,603 | 1,511 | 1,511 | 1,511 | 1,587 | 1,568 | +76 | -19 |
| Enlisted..... | 425 | 377 | 396 | 396 | 396 | 404 | 411 | +8 | +7 |
| <u>Civilian Workyears (Total)</u> | 1,574 | 1,498 | 1,486 | 1,486 | 1,486 | 1,558 | 1,561 | +72 | +3 |
| US Direct Hire..... | 1,574 | 1,498 | 1,486 | 1,486 | 1,486 | 1,558 | 1,561 | +72 | +3 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 1,975 | 1,577 |
| a. Officer Reduction/Conversion | -9 | +9 |
| b. AFCC Division HQ Realignment (To A009E) | -8 | 0 |
| c. Management Headquarters | +11 | 0 |
| d. GDIP | +13 | +11 |
| e. Special Projects | -11 | 0 |
| f. ADP Support | 27 | +4 |
| g. Net All Others | 0 | -1 |
| 2. FY 1989 Current Estimate..... | 1,998 | 1,600 |
| a. GDIP | -13 | -11 |
| b. Officer Reduction/Conversion | -4 | +4 |
| c. Management Headquarters | +2 | 0 |
| d. Centralized Civilian Pay | 0 | -3 |
| e. Defense Medical Spt Agency | 0 | -4 |
| f. Net All Others | +1 | -1 |
| 3. FY 1990 Request..... | 1,984 | 1,585 |
| a. Net All Others | +1 | -1 |
| 4. FY 1991 Request..... | 1,985 | 1,584 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

I. NARRATIVE DESCRIPTION:

This activity group covers the operation of major field headquarters and other field activities not included elsewhere; namely:

1. Civil Air Patrol (CAP) Program, which provides 75% of search and rescue support for Air Force directed missions, to assist U.S. Customs Service in anti-drug surveillance missions, to promote cadet activities for young men and women towards Air Force careers, and to foster aerospace awareness activities for CAP members and U.S. citizens.
2. Air Force Audit Agency, which is the sole Air Force organization responsible for performing independent and objective evaluations according to statutory and regulatory criteria. Audit findings and recommendations help Air Force officials to make economical and efficient use of resources; prevent fraud, waste and abuse; comply with regulatory requirements; and achieve program results.
3. Air Force Information Systems, which provide for centralized management of automated data processing activities engaged in Air Force-wide or similar automation projects.
4. Air Force Accounting and Finance Center, which provides pay service to active duty and retired members; develops policy and system requirements for accounting and finance directives; provides technical supervision and guidance to the accounting and finance field network; performs centralized accounting and finance functions; prepares and maintains accounting data; and provides reports on all funds appropriated to the Air Force by the Congress.
5. Air Force Inspection and Safety Center, which provides continual surveillance of the status of readiness and safety of activation within major commands and separate operating agencies; and management of Air Force safety programs, nuclear surety programs and the Inspector General Complaints System.
6. Air Force Office of Medical Support, which supports the Air Force Surgeon General's objective of providing quality health care to military members.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

7. Air Force Orientation Group, which uses audiovisual products and static aircraft exhibits to portray the roles and missions of the Air Force throughout the world.
8. Air Force Museum, which obtains and maintains historical aeronautical items for display to the public.
9. Air Force Information Program, which provides accurate and timely information to public media and all segments of the civilian population to help foster mutual acceptance, respect and cooperation.
10. Air Force Review Board, which investigates complaints and grievances and prepares recommendations for final Air Force decisions.
11. Air Force Legal Services Center, which provides legal support for Departmental Headquarters and associated activities.
12. Air Force Service Information and News Center, which provides management of resources necessary to produce information support for departmental and major management headquarters, field commanders, and other activities on the accomplishment of their responsibilities under the USAF Information Program.
13. Air Force Management Engineering Agency, which develops and maintains Air Force manpower standards used to quantify management advisory services, administer Air Force productivity programs, and manage grade distributions/allocations.
14. Air Force Combat Operations Staff, which provides a readiness-oriented, combat-related structure to support the Chief of Staff as a member of the Joint Chiefs of Staff (JCS).
15. HQ USAF Historical Research Center, which provides various historical and reference services to the Air Force. This includes conducting the Air Force Oral History Program; serving as a repository for Air Force historical documents; maintaining the Contemporary Historical Evaluation Combat Operation; and preparing books and other historical works relating to USAF and military aviation.
16. Air Force Capability Assessment Program, which will provide commanders with the ability to assess subordinate units' ability to respond to operational taskings.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

17. Air Force Cost Center, which is responsible for maintaining the state-of-the-art cost analysis in the Air Force. The organization's charter is to develop the requisite cost analysis data bases, methodology modeling, and data automation -- and then insure their effective application to major resource allocation and cost management decisions throughout the Air Force.
18. Air Force Elements organization, which is responsible for Air Force personnel assigned to non-Air Force activities and performing duty with joint/unified commands, international activities, and government agencies world wide.
19. Productivity Enhancing Capital Investment (PECI) projects, including the Fast Payback Capital Investment (FASCAP) program, Component Sponsored Investment Program (CSIP), and the Productivity Investment Fund (PIF).
20. Official mail costs paid to the United States Postal Service.
21. Costs of claims for accidental injury/death and unemployment compensation paid to the Department of Labor.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide for pay of civilian personnel, travel, transportation, utilities and rents, communications, contract services, supplies, equipment, postage costs associated with the movement of official mail within CONUS, and administrative costs identified with the aforementioned organizations and activities.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

III. FINANCIAL SUMMARY (ORM \$ in thousands):

| A. SUBJECTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--|---------|-------------------|---------|---------------------|---------------------|---------------------|-----------|-----------|
| | | Budget Request | Approp | Current Estimate | | | FY89/FY90 | FY90/FY91 |
| 91212 Service-Wide Support..... | 193,739 | 197,593 | 192,181 | 191,736 | 226,729 | 233,829 | +34,993 | +7,100 |
| 91213 Civil Air Patrol..... | 7,999 | 6,847 | 8,547 | 8,586 | 5,754 | 5,890 | -2,832 | +136 |
| 91214 Public Affairs..... | 2,368 | 3,237 | 3,237 | 3,259 | 3,290 | 3,310 | +31 | +20 |
| 91215 Productivity Investments..... | 5,125 | 7,364 | 7,364 | 5,809 | 22,208 | 8,670 | +16,399 | -13,538 |
| 91216 AF Capability Assess- ment Program..... | 388 | 283 | 283 | 290 | 4,511 | 4,321 | +4,221 | -190 |
| 91217 Postal Costs..... | 40,305 | 38,853 | 38,853 | 40,510 | 40,810 | 40,664 | +300 | -146 |
| 91218 Employee Compensation..... | 87,272 | 98,379 | 98,379 | 97,428 | 85,392 | 86,361 | -12,036 | +969 |
| 91298 Management Hq-Public Affairs..... | 592 | 478 | 478 | 487 | 789 | 810 | +302 | +21 |
| Total..... | 337,788 | 353,034 | 349,322 | 348,105 | 389,483 | 383,855 | +41,378 | -5,628 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | | |
|--|--|----------|-----------|
| 1. FY 1989 President's Budget Request (Amended) | | | \$353,034 |
| 2. Congressional Adjustments | | | -3,712 |
| a. Administration | | \$-4,100 | |
| b. Japanese Defense Contributions | | -655 | |
| c. Contractor Support Services | | -332 | |
| d. Goldwater-Nichols | | -149 | |
| e. A-76 Reviews | | -61 | |
| f. Reduction For CAAS | | -16 | |
| g. Other Congressional Actions | | -99 | |
| h. Civil Air Patrol | | +1,700 | |
| 3. FY 1989 Appropriated Amount | | | \$349,322 |
| 4. Functional Program Transfers | | | +3,900 |
| a. Transfers In | | \$+3,900 | |
| 1) Air Force Contract Law Center (AFCLC) | | \$+1,900 | |
| 49 authorizations and workyears were transferred into this activity group from MFP7 to be in compliance with the Resource Management System. Services provided by the AFCLC support the entire Air Force in all MFP's and are therefore properly chargeable to MFP9. | | | |
| 2) Postal Expenses | | +2,000 | |
| Transfers from MFP 7 which were included in the Acquisition Command and Support (ACS) transfer from RDT&E. Postal expenses should have transferred to the centralized account in PE 91217, but were incorrectly placed in MFP7. | | | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

| | | | |
|----|--|----------|-----------|
| 5. | Price Growth..... | | +3,182 |
| a. | Additional 2.1% Civilian Pay Raise..... | \$+2,161 | |
| b. | FY 89 Health Benefits..... | +1,021 | |
| 6. | Program Decreases..... | | -8,299 |
| a. | ADP Equipment and Supplies..... | \$-3,182 | |
| | Reduction taken to offset the additional 2.1% civilian pay raise. | | |
| b. | One-time Requirement..... | -3,517 | |
| | One-time computer equipment and miscellaneous office requirements for AF Management Engineering Agency (AFMEA), Air Force Legal Services Center (AFLSC) and AF Elements new courier station at Norton AFB, CA. | | |
| c. | Productivity Investment Funding..... | -1,600 | |
| | Reduction is based on actual FY88 execution being below the projected level. | | |
| 7. | FY 1989 Current Estimate..... | | \$348,105 |
| 8. | Functional Program Transfers..... | | -21,075 |
| a. | Transfer Out..... | | \$-21,075 |
| | 1) Defense Courier Service (DCS)..... | \$-4,536 | |
| | Transfer from MFP 9 to MFP 7. DCS function is being centralized in MFP7. | | |
| | 2) Disability Compensation..... | -15,740 | |
| | Realignment from Active AF O&M to the appropriations which generate the requirement. (RDT&E, ANG O&M, AFRES O&M). | | |

ACTIVITY GROUP: Service-Wide Support

3) Current News Analysis and Research Service.....
DOD directed transfer from MFP 9 to ASD(PA) Armed
Forces Information Service.

| | | | |
|-----|--------------------------------------|--------|---------|
| 9. | Price Growth..... | .. | +9661 |
| a. | Stock Fund Rates..... | \$ 130 | |
| b. | Industrial Fund Rates..... | +20 | |
| c. | FY 89 Civilian Pay Raise Annual..... | +1,678 | |
| d. | FY 90 Civilian Pay Raise..... | +3,551 | |
| e. | FY 90 FERS..... | +685 | |
| f. | FY 89 Health Benefits Annual..... | +437 | |
| g. | FY 90 FNDH Pay Raise..... | +10 | |
| h. | FY 90 FNHI Pay Raise..... | +13 | |
| i. | Foreign Currency Fluctuations..... | +158 | |
| j. | Travel and Transportation..... | +272 | |
| k. | Contract Increases..... | +1,281 | |
| l. | Purchased Communications..... | +270 | |
| m. | Other Price Growth..... | +856 | |
| n. | Postal Rate Increases..... | +300 | |
| 10. | Program Increases..... | | +54,907 |

| | | |
|----|---|-----------|
| a. | Civilian Workyears (FY 89 Base, \$155,660) | \$+13,695 |
| | Increase of 233 workyears related to the new centralized civilian pay system, retiree and annuitant system and the Joint Program Supply Office (+12,495). Also the utilization rate increases from 95% to 98% (+1,200). | |

| | | |
|----|--|---------|
| b. | Productivity Investments (FY 89 Base, \$5,809) | +16,303 |
| | Finances DOD selected capital investments which improve efficiency and produce economies in the use of Defense resources. | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

- | | | |
|----|--|---------|
| c. | Enhanced Source Capability Assessment Module (FY 1989 Base, \$290)..... Program was restructured in FY 88. It is designed to be operational at two levels of command (HQ USAF and Major Commands). The system provides commanders and their staffs information to make timely assessments of the readiness of their resources in lieu of simple inventory. | +4,308 |
| d. | Disability Compensation (FY 1989 Base, \$86,169)..... Increase due to salary and population increases. | +2,831 |
| e. | Contract Services for BLARS (FY 1989 Base, \$0)..... Increase represents initial contract service needed to complete implementation of the Base-Level Accounting and Reporting System (BLARS). Current base level accounting systems are over 20 years old, difficult to maintain, and do not meet OMB requirements. They are also not in compliance with GAO principles and standards which require annual reporting to the President in the Federal Managers Financial Integrity Act. The initial phase will contract out a requirements analysis study, development of alternative design concepts supported with cost/benefit analyses and preparation of a functional description to support the best choice. A Program Management Office has been established to provide a multi-disciplined staff of functional, software engineering, and program management personnel for in-house support to the contractor. Benefits to be realized are better utilization of appropriated funds by financial managers, improved cost management, improved internal controls, improved customer service by comptroller organizations, and reduced paperwork. | +10,813 |
| f. | Purchased Equipment Maintenance (FY 1989 Base, \$11,255)..... Increase for equipment maintenance is due primarily to systems development at the Air Force Accounting and Finance Center (AFAFC): Installation of System 2200 equipment, equipment for Pay Systems Replacement, Centralized Civilian Pay System, Office Information Systems - Local Area Network. Equipment maintenance must be funded upon expiration of warranties. | +2,398 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

| | | |
|-----|---|-----------|
| g. | Supplies - AFAFC (FY 1989 Base, \$1,817)..... With an increase of workyears, as well as austere funding experienced throughout FY 88, supply requirements have increased. Additional work stations, office supplies, computer paper, and diskettes are required to carry out the day-to-day mission of AFAFC. | +2,784 |
| h. | Equipment - AFAFC (FY 1989 Base, \$2,963)..... Increase in workyears necessitates additional computers and printers to support systems development; e.g., Centralized Civilian Pay, Office Information Systems and Pay Systems upgrade. | 1,775 |
| 11. | Program Decreases..... | -2,115 |
| a. | Information Resources Management System (IRMS) Transfer..... This decrease assumes that a 10% cost savings can be realized when contracting with private firms, as opposed to accomplishing work through other government agencies. This decrease is the estimated savings resulting from a transfer of planned IRMS work from the Department of Energy to competitive contract. | \$-400 |
| b. | Civil Air Patrol (FY 89 Baseline, \$8,586)..... This decrease reflects a reduction from a one time program increase in FY 1989. | -1,700 |
| c. | A-76 Contract Savings..... Represents 75% of savings derived from the Commercial Activities Program to help affect the FY 89 Civilian Health Benefit Cost Increase. The balance of 25% is retained to reward employees covered by studies for their productivity enhancement projects. | -15 |
| 12. | FY 1990 Budget Request..... | \$389,483 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

| | | | |
|---|-----------|--|-----------|
| 13. Price Growth..... | | | +9,132 |
| a. FY 90 Pay Raise Annualization..... | \$+872 | | |
| b. FY 91 Pay Raise..... | +4,981 | | |
| c. FY 91 FERS..... | +387 | | |
| d. FY 91 FNCH Pay Raise..... | -3 | | |
| e. FY 91 FNHI Pay Raise..... | +13 | | |
| f. Unemployment Compensation..... | +234 | | |
| g. Travel and Transportation..... | +232 | | |
| h. Stock Fund Rates..... | +75 | | |
| i. Contract Rate Increases..... | +2,137 | | |
| j. Other Price Growth..... | +204 | | |
| 14. Program Increases..... | | | +1,429 |
| a. Civilian Personnel (FY 90 Base, \$176,255)..... | \$+1,429 | | |
| One additional workday (+620) and 20 additional workyears (+809). | | | |
| 15. Program Decreases (FY 90 Base, \$22,208)..... | | | -16,189 |
| a. Productivity Investment Funds (PIF)..... | \$-14,193 | | |
| The FY 90 baseline was inflated because DOD directed the Air Force to finance selected capital investments amounting to \$18.4 million, while directing Air Force to add only \$4.1 million to FY 91. | | | |
| b. Purchased Equipment Maintenance (FY 90 Base, \$17,426)..... | -1,996 | | |
| During installation of System 2200 all maintenance was paid centrally by AFMFC. After installation each base is responsible for funding its own maintenance. This causes a decrease in purchased maintenance costs for AFMFC. | | | |
| 16. FY 1991 Budget Request..... | | | \$383,855 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

IV. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|--------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | | | | | | | | | |
| Officer..... | 4,165 | 4,144 | 4,108 | 4,279 | 4,256 | 4,256 | -23 | 0 | |
| Enlisted..... | 2,278 | 2,302 | 2,227 | 2,365 | 2,355 | 2,359 | -10 | +4 | |
| | 1,887 | 1,842 | 1,881 | 1,914 | 1,901 | 1,897 | -13 | -4 | |
| <u>Civilian End Strength (Total)</u> ... | | | | | | | | | |
| US Direct Hire..... | 4,383 | 4,442 | 4,357 | 4,357 | 4,628 | 4,625 | +271 | -3 | |
| Foreign National Direct Hire | 4,354 | 4,413 | 4,329 | 4,329 | 4,600 | 4,599 | +271 | -1 | |
| Foreign National Indirect Hire | 10 | 9 | 9 | 9 | 9 | 8 | 0 | -1 | |
| | 19 | 20 | 19 | 19 | 19 | 18 | 0 | -1 | |
| <u>Military Workyears (Total)</u> | | | | | | | | | |
| Officer..... | 4,190 | 4,157 | 4,135 | 4,135 | 4,079 | 4,071 | -56 | -8 | |
| Enlisted..... | 2,319 | 2,305 | 2,247 | 2,247 | 2,212 | 2,210 | -35 | -2 | |
| | 1,871 | 1,852 | 1,888 | 1,888 | 1,867 | 1,861 | -21 | -6 | |
| <u>Civilian Workyears (Total)</u> | | | | | | | | | |
| US Direct Hire..... | 4,326 | 4,156 | 4,325 | 4,325 | 4,558 | 4,578 | +233 | +20 | |
| Foreign National Direct Hire | 4,294 | 4,129 | 4,296 | 4,296 | 4,530 | 4,552 | +234 | +22 | |
| Foreign National Indirect Hire | 11 | 9 | 9 | 9 | 9 | 8 | 0 | -1 | |
| | 21 | 20 | 20 | 20 | 19 | 18 | -1 | -1 | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Explanation of End Strength Changes:

| | Military | Civilian |
|---|----------|----------|
| 1. FY 1989 President's Budget Request (Amended) | 4,144 | 4,442 |
| a. Officer Reduction/Conversion | -49 | +49 |
| b. AFSINC Transfer | +17 | 0 |
| c. Defense Courier Service Joint Manpower Program | +9 | 0 |
| d. Centralized Civilian Pay | 0 | -191 |
| e. DIA Intelligence Plans Realignment | +12 | 0 |
| f. NSA Computer Security Realignment | +166 | 0 |
| g. Contract Law Center | 0 | +41 |
| h. Program Review (VAMOSC, LMS, FMS, JSTPS) | 0 | +28 |
| i. DOD IG Command HQs Review | -12 | 0 |
| j. DOD News Clipping Svc Transfer | 0 | -18 |
| k. Agency Support | -7 | 0 |
| l. GLOM | -3 | -1 |
| m. Net All Others | +2 | +7 |
| 2. FY 1989 Current Estimate | 4,279 | 4,357 |
| a. Centralized Civilian Pay | 0 | 204 |
| b. Retiree and Annuitant System | 0 | +47 |
| c. Joint Prgm Supply Office, Peterson Fld, CO | +9 | +24 |
| d. DOD IG Command HQs Review | -11 | 0 |
| e. GDIP | -10 | 0 |
| f. Commercial Activities (A-76) | -10 | 0 |
| g. Net All Others | -1 | -4 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

| | | |
|-----------------------------------|-------|-------|
| 3. FY 1990 Request..... | 4,256 | 4,628 |
| a. GLOM..... | | |
| b. DOD IG Command HQs Review..... | -3 | -3 |
| c. AF Legal Services Center..... | -4 | 0 |
| | +7 | 0 |
| 4. FY 1991 Request..... | 4,256 | 4,625 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group covers the operation of the Air Force Military Personnel Center (AFMPC), which provides overall management of military personnel functions for all elements of the active duty Air Force in the grades of airman basic through colonel. Funding also supports the AF Civilian Personnel Management Center (CPMC), which develops and manages Air Force-wide career management programs providing executive, managerial and employee development and training, and a complete system of career management and referral for a wide variety of career fields. AFCPMC further manages all operational aspects of the Air Force civilian personnel data system.

II. DESCRIPTION OF OPERATIONS FINANCED:

These resources provide for the pay of civilian personnel, travel, rental of equipment, contractual services, administrative supplies and equipment to support the activities described above. Resources also provide for the Base Information Analysis Program, which is a top-down analysis of information requirements of Air Force organizations at wing level and below.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

III. FINANCIAL SUMMARY (OSM \$ in thousands):

| | | FY 1989 | | | | | | | |
|---------------------------------|----------|----------------|----------|------------------|------------------|------------------|------------------|------------------|--|
| | | Budget Request | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 | |
| A. <u>SUBACTIVITY GROUP</u> | | | | | | | | | |
| 91220 Personnel Activities..... | \$43,226 | \$61,878 | \$61,367 | \$65,958 | \$55,182 | \$59,779 | \$-10,776 | \$+4,597 | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$61,878 |
| 2. Congressional Adjustments..... | -511 |
| a. Contract Advisory Assistance Service..... | \$-11 |
| b. Administration..... | -500 |
| c. Readiness Items..... | +800 |
| d. Retirement Counseling..... | -800 |
| 3. FY 1989 Appropriated Amount..... | \$61,367 |
| 4. Functional Program Transfers..... | +434 |
| a. Transfers In..... | \$+434 |
| (1) Military to Civilian Conversion (FY 1989 Base, \$0)... | \$+434 |
| Transfer of 12 military to civilian end strengths at | |
| the AF Military Personnel Center. These positions | |
| were converted from military authorization as part | |
| of the continuing military authorization reduction | |
| program. Funding was transferred into O&M from the | |
| Military Personnel appropriation. | |
| 5. Price Growth..... | +511 |
| a. Additional 2.1% Pay Raise..... | \$+345 |
| b. FY 1989 Civilian Health Benefits..... | +166 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

| | | |
|---|--|-----------|
| 6. Program Increases..... | | +3,646 |
| a. ADP Support for OSD..... | | \$+100 |
| Represents funding for the conversion of four civilian manpower positions from temporary to permanent status. Positions are assigned to the 7th Communications Group and provide for ADP support to the Office of the Secretary of Defense (OSD). | | |
| b. Supplies and Equipment (FY 1989 Base, \$2,705)..... | | +1,200 |
| The significant acquisitions of ADP and reproduction equipment over the last few years have resulted in increased supply costs for paper, diskettes, ribbons, developer for printers, power surge protectors, cables for networking, print wheels, fonts, diskette holders, disk cleaners, expensive software, etc. | | |
| c. Civilian PCS Program (FY 1989 Base, \$13,812)..... | | +2,346 |
| The FY 1989 Civilian PCS Program was underfunded. This increase establishes the required baseline for the decentralization of civilian PCS funding. (See Functional Program Transfer Out, paragraph 8) | | |
| 7. FY 1989 Current Estimate..... | | \$65,958 |
| 8. Functional Program Transfer Out..... | | -13,477 |
| a. Civilian PCS Realignment..... | | \$-13,477 |
| Civilian PCS funding is being decentralized from MFP 9 to the gaining command's primary MFP to more correctly reflect expenses at the level at which they are incurred. | | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

| | | |
|---|--------|--------|
| 9. Price Growth..... | | +2,056 |
| a. Annualization of FY 1989 Civilian Pay Raise..... | \$+217 | |
| b. FY 1990 Civilian Pay Raise..... | +330 | |
| c. FY 1990 Federal Employment Retirement System (FERS)..... | +37 | |
| d. Annualization of FY 1989 Civilian Health Benefits..... | +67 | |
| e. Travel and Transportation..... | +639 | |
| f. Stock Fund Rate Increases..... | +22 | |
| g. Contract Price Increases..... | +632 | |
| h. Other Price Growth..... | +112 | |

| | | |
|----------------------------|--|--------|
| 10. Program Increases..... | | +2,525 |
|----------------------------|--|--------|

| | |
|---|--------|
| a. Stock Fund Supplies and Equipment (FY 1989 Base, \$1,948)..... | \$+489 |
|---|--------|

Provides additional supplies for ADP and reproduction equipment used by AFMPC. Increased supply requirements are the result of a new automation initiative (Personnel Concept III (PC-III)) and the Personal Data Systems 90 (PDS-90). (See paragraph 10b below)

| | |
|--|--------|
| b. Purchased Equipment Maintenance (FY 1989 Base, \$11,100)..... | +2,036 |
|--|--------|

Additional funding is required to provide hardware maintenance for the new computer systems being used to support the PC-III and PDS-90 programs. The PC-III program is being implemented to improve the responsiveness of the personnel system by replacing the current time-consuming, labor and paper intensive automated system. The resulting improved processing procedures will permit the release of 1537 manpower spaces over the life-cycle of the program. Personnel manpower reductions begin in FY 90. The PDS-90 provides for classified planning and programming. Purchased equipment maintenance funding is required to

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

replace expiring warranties on previously procured hardware. Without additional funding, equipment will sit idle and program objectives will not be met. Also, delays in realizing procedural efficiencies will degrade personnel system responsiveness as scheduled manpower reductions take effect. This line also supports increased maintenance related to prior year acquisitions of mini/microcomputers, workstations and peripheral equipment now older and off warranty.

11. Program Decreases..... -1,880

a. Non Stock Fund Supplies and Equipment (FY 1990 Base, \$1,957)..... \$-946

Emphasis on using the Stock Fund has resulted in this decrease and an increase in Stock Fund costs.

b. Civilian Personnel (FY 1989 Base, \$22,489)..... -291

Relates to a decrease in civilian workyears.

c. A-76 Contract Savings..... -8

Represents 75% of savings derived from the Commercial Activities Program to help offset the FY89 Civilian Health Benefit Cost increase. The balance of 25% is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.

d. Miscellaneous Decreases..... -635

PC III will improve Air Force Personnel Operations. Beginning in FY 90 at base personnel offices throughout Air Force, 1,537 manpower spaces will be given up because of PC III capabilities. Miscellaneous support costs for these people will be saved.

12. FY 1990 Budget Request..... \$55,182

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

| | | |
|---|--------|--------|
| 13. Price Growth..... | | +1,522 |
| a. Annualization of FY 1990 Civilian Pay Raise..... | \$+110 | |
| b. FY 1991 Civilian Pay Raise..... | +510 | |
| c. FY 1991 Federal Employee Retirement System (FERS)..... | +35 | |
| d. Travel and Transportation..... | +133 | |
| e. Contract Price Increases..... | +679 | |
| f. Other Price Growth..... | +55 | |

| | | |
|---|--------|--------|
| 14. Program Increases..... | | +3,075 |
| a. Supplies and Equipment (FY 1990 Base, \$3,537)..... | \$+590 | |
| Increase because of purchases of minicomputers and peripheral equipment, workstations with printers, modems, multiplexors and software. | | |
| b. Civilian Personnel..... | +199 | |
| (1) One Additional Workday in FY 1991..... | \$+87 | |
| (2) Increase of 7 Workyears in FY 1991..... | +112 | |

| | |
|--|------|
| c. Purchased Equipment Maintenance (FY 1990 Base, \$13,514)..... | +528 |
| Continued increases in maintenance charges for equipment being installed as part of world-wide implementation of PC-III. Annual maintenance of PC-III is estimated to grow to \$10.7 million. The increase also covers full-year maintenance for equipment acquired in FY90 for PDS-90 plus partial year maintenance for equipment acquired during FY91 (2 large minicomputers, 4 medium-size minicomputers and 1 small minicomputer). | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

- d. Other Purchased Services (FY 1990 Base, \$8,579) +1,758
 Increase in PDS-90 costs is for licensing and maintenance of software
 used in a classified processing system supporting 20 major command and
 separate operating agency computer systems. Increase covers
 installation fees for 2 large minicomputers, 4 medium minicomputers,
 1 small minicomputer with peripherals, and 125 workstations at major
 commands and separate operating agencies. Increase also covers
 communications services, use of modems, etc. which have grown with the
 above systems.

16. FY 1991 Budget Request \$59,779

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

IV. PERSONNEL SUMMARY:

| | FY 1989 | | | | FY 1990 | | FY 1991 | | Change | |
|--|---------|----------------|--------|------------------|------------------|------------------|------------------|------------------|--------|--|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 | | |
| <u>Military End Strength (Total)</u> ... | 1,338 | 1,344 | 1,332 | 1,332 | 1,331 | 1,331 | -1 | 0 | | |
| Officer..... | 492 | 517 | 486 | 486 | 485 | 485 | -1 | 0 | | |
| Enlisted..... | 846 | 827 | 846 | 846 | 846 | 846 | 0 | 0 | | |
| <u>Civilian End Strength (Total)</u> ... | 1,255 | 692 | 704 | 704 | 706 | 705 | +2 | -1 | | |
| US Direct Hire..... | 1,255 | 692 | 704 | 704 | 706 | 705 | +2 | -1 | | |
| Foreign National Direct Hire | | | | | | | | | | |
| Foreign National Indirect Hire | | | | | | | | | | |
| <u>Military Workyears (Total)</u> | 1,403 | 1,351 | 1,339 | 1,339 | 1,334 | 1,331 | -5 | -3 | | |
| Officer..... | 517 | 518 | 488 | 488 | 486 | 483 | -2 | -3 | | |
| Enlisted..... | 886 | 833 | 851 | 851 | 848 | 848 | -3 | 0 | | |
| <u>Civilian Workyears (Total)</u> | 737 | 676 | 693 | 693 | 686 | 693 | -7 | +7 | | |
| US Direct Hire..... | 737 | 676 | 693 | 693 | 686 | 693 | -7 | +7 | | |
| Foreign National Direct Hire | | | | | | | | | | |
| Foreign National Indirect Hire | | | | | | | | | | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 1,344 | 692 |
| a. Officer Reduction/Conversion | -12 | +12 |
| 2. FY 1989 Current Estimate..... | 1,332 | 704 |
| a. Net All Others | -1 | +2 |
| 3. FY 1990 Request..... | 1,331 | 706 |
| a. Net All Others | 0 | -1 |
| 4. FY 1991 Request..... | 1,331 | 705 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

1. NARRATIVE DESCRIPTION:

This activity group provides, in part, support for the Aerospace Audiovisual Service (AAVS). AAVS is a technical service of the Military Airlift Command which trains, programs, organizes, equips, and maintains the Air Force Visual Information (VI) documentation force. It manages the VI documentation program, the Air Force production program, the central and regional VI libraries and VI support centers. In addition, this activity group provides for emergency and extraordinary expenses as determined by the Secretary of the Air Force; and supports Air Force personnel assigned to the White House and Executive Office of the President.

11. DESCRIPTION OF OPERATIONS FINANCED:

The funds requested provide for civilian personnel, contractual services, supplies and equipment which support the Aerospace Audiovisual Service (AAVS). AAVS provides Visual Information (VI) support in the following areas:

- a. VI Documentation. AAVS maintains visual information documentation crews, both ground and aerial qualified, to accomplish documentation of significant Air Force operations, events, exercises, weapon tests, humanitarian actions, etc. for operational, historical, and public affairs purposes. Documentation media include still photography, motion picture, and video.
- b. Audiovisual (AV) Production Program. AAVS manages in-house and government-owned and contractor operated (GOCO) television, motion picture, interactive video disc, and slide-tape production activities in support of Air Force operational and training requirements. Additionally, AAVS manages the procurement of commercially produced off-the-shelf AV and VI productions.
- c. Air Force Central, Regional and Base VI Libraries. AAVS operates the central VI library which provides a worldwide distribution network for VI information and productions used to meet operation and training requirements. AAVS also manages regional libraries in Europe, Alaska, and in the Pacific, and operates base libraries for major commands as requested.
- d. DOD Motion Media Records Center. AAVS manages the DOD Motion Media Records Center. The Records Center holds film for all of the Services and OSD.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

e. VI Technology. AAVS provides consultation, engineering, and technical support in applying visual information systems and facilities to Air Force activities.

Funds are made available to the Secretary of the Air Force for emergency and extraordinary expenses.

Support is provided for Air Force personnel assigned to the White House and Executive Office of the President.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBJECTIVITY GROUP | FY 1988 | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|----------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Current Estimate | | | | |
| 91503 Service Support to OSD... | \$0 | \$35 | \$35 | \$0 | \$0 | \$-36 | \$0 |
| 91515 Other Support..... | 1,298 | 2,366 | 2,366 | 2,036 | 1,722 | -330 | -314 |
| 91518 Service Support to Non-DOO Activities (Non-Reimb)..... | 749 | 824 | 694 | 780 | 797 | +76 | +17 |
| 92480 Audiovisual Activities... | 24,356 | 25,200 | 24,030 | 23,223 | 23,558 | -1,295 | +335 |
| Total..... | \$26,403 | \$28,425 | \$27,125 | \$26,039 | \$26,077 | \$-1,585 | +\$38 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|--|----------|----------|
| 1. FY 1989 President's Budget Request (Amended) | | \$28,425 |
| 2. Congressional Adjustments | | |
| a. Administration | \$-1,300 | -1,300 |
| 3. FY 1989 Appropriated Amount | | \$27,125 |
| 4. Functional Program Transfer | | +36 |
| a. Transfer In | | |
| (1) Military to Civilian Conversions (FY 1989 Base, \$0) .. | \$+36 | |
| Reflects half-man-year costs for 2 civilian positions. | | |
| These positions were converted from military | | |
| authorization as part of the continuing military | | |
| authorization program. Funding was transferred into | | |
| O&M from the Military Personnel appropriation. | | |
| 5. Price Growth | | \$+317 |
| a. Additional 2. % Pay Raise | \$+187 | |
| b. FY 1989 Civilian Health Benefits | +130 | |
| 6. Program Increase | | +146 |
| a. Represents costs associated with an increase of 6 civilian workyears. | | |
| 7. FY 1989 Current Estimate | | \$27,624 |
| 8. Price Growth | | +834 |
| a. Annualization of FY 1989 Civilian Pay Raise | \$+197 | |
| b. FY 1990 Civilian Pay Raise | +335 | |
| c. FY 1990 Federal Employees Retirement System (FERS) | +36 | |
| d. Annualization of FY 1989 Civilian Health Benefits | +75 | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

| | |
|--|-----|
| e. FY 1990 Foreign National Indirect Hire Pay Raise..... | +4 |
| f. Travel and Transportation..... | +22 |
| g. Stock Fund Rates..... | +26 |
| h. Industrial Fund Rates..... | +3 |
| i. Contract Price Changes..... | +98 |
| j. Other Price Growth..... | +38 |

9. Program Decreases..... -2,419

a. Supplies and Equipment (FY 1989 Base, \$1,564)..... \$-762
Due to constrained funding the purchase of film and video disks has been reduced; printing and reproduction has been decreased. Creates a backlog of approved Air Force training films.

b. Other Contracts (FY 1989 Base \$11,699)..... -1,445
Central Air Force production contract at Norton AFB, CA is being kept to only "must pay bills". There is a backlog of approved training films which are currently on hold.

c. Miscellaneous decreases associated with the reduced production of training films..... -212

10. FY 1990 Budget Request..... \$26,039

11. Price Growth..... +522

| | |
|---|--------|
| a. Annualization of FY 1990 Civilian Pay Raise..... | \$+146 |
| b. FY 1991 Civilian Pay Raise..... | +192 |
| c. FY 1991 Federal Employee Retirement System (FERS)..... | +9 |
| d. FY 1991 Foreign National Direct Hire Pay Raise..... | +5 |
| e. Stock Fund..... | +3 |
| f. Industrial Fund Rates..... | +4 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

| | |
|-----------------------------------|------|
| g. Travel and Transportation..... | +16 |
| h. Contracts | +127 |
| i. Other Price Growth..... | +20 |

| | |
|---------------------------|--------|
| 12. Program Increase..... | +1,193 |
|---------------------------|--------|

| | |
|-----------------------------------|----------|
| a. Civilian Personnel..... | \$+1,193 |
| (1) One Additional Workday..... | \$+43 |
| (2) 64 Additional Workyears..... | +1,150 |
| Related primarily to NASA support | |

| | |
|----------------------------|--------|
| 13. Program Decreases..... | -1,677 |
|----------------------------|--------|

| | |
|---|----------|
| a. Other Contracts (FY 1990 Base \$10,963)..... | \$-1,459 |
| Training film production contract at Norton AFB is being further reduced. Also, contract support for other Non-Air Force activities is being reduced. | |

| | |
|---|------|
| b. Commanders Contingency Fund (FY 1989 Base, \$2,036)..... | -218 |
| Maintains the fund at an FY88 level. | |

| | |
|---------------------------------|----------|
| 14. FY 1991 Budget Request..... | \$26,077 |
|---------------------------------|----------|

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

V. PERSONNEL SUMMARY:

| | FY 1988 | | | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--|---------|-------------------|--------|---------------------|---------------------|---------------------|---------------------|-----------|-----------|
| | FY 1988 | Budget Request | Approp | Current Estimate | FY 1990 Estimate | | | FY89/FY90 | FY90/FY91 |
| <u>Military End Strength (Total)</u> ... | 1,659 | 1618 | 1618 | 1623 | 1569 | 1566 | 1566 | -54 | -3 |
| Officer..... | 806 | 808 | 808 | 774 | 772 | 771 | 771 | -2 | -1 |
| Enlisted..... | 853 | 810 | 810 | 849 | 797 | 795 | 795 | -52 | +2 |
| <u>Civilian End Strength (Total)</u> ... | 688 | 651 | 651 | 669 | 790 | 803 | 803 | +121 | +13 |
| US Direct Hire..... | 676 | 639 | 639 | 657 | 778 | 791 | 791 | +121 | +13 |
| Foreign National Direct Hire | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| Foreign National Indirect Hire | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 1,330 | 1639 | 1,639 | 1,634 | 1,596 | 1,556 | 1,556 | -38 | -40 |
| Officer..... | 648 | 807 | 807 | 790 | 773 | 772 | 772 | -17 | -1 |
| Enlisted..... | 682 | 832 | 832 | 844 | 823 | 784 | 784 | -21 | -39 |
| <u>Civilian Workyears (Total)</u> | 593 | 659 | 659 | 665 | 665 | 729 | 729 | 0 | +64 |
| US Direct Hire..... | 581 | 647 | 647 | 653 | 663 | 717 | 717 | 0 | +64 |
| Foreign National Direct Hire | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| Foreign National Indirect Hire | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 0 | 0 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended) | 1,618 | 651 |
| a. Audiovisual Transfer | +41 | +16 |
| b. Officer Reduction/Conversion | -2 | +2 |
| c. DOD IG Command HQs Review | -1 | 0 |
| d. Agency Support | -37 | 0 |
| e. Defense Info Svcs Agency Disestablishment | +5 | 0 |
| f. Net All Others | -1 | 0 |
| 2. FY 1989 Current Estimate | 1,623 | 669 |
| a. AFMPC Interservice Support Agreement | 0 | +26 |
| b. Visual Information Program | -43 | -25 |
| c. NASA Support | 0 | +101 |
| d. Civilian Conversion | 0 | -31 |
| e. Commercial Launch Support | 0 | +65 |
| f. Agency Support | -3 | 0 |
| g. Program Review | 0 | -15 |
| h. DOD IG Command HQs Review | -4 | 0 |
| i. Defense Information Svcs Disestablishment | -5 | 0 |
| j. Net All Others | +1 | 0 |
| 3. FY 1990 Request | 1,569 | 790 |
| a. NASA Support | 0 | +11 |
| b. DOD IG Command HQs Review | -7 | 0 |
| c. Net All Others | +4 | +2 |
| 4. FY 1991 Request | 1,566 | 803 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

I. NARRATIVE DESCRIPTION:

This activity group provides for Defense Communications System (DCS) and commercial (non-DCS) support to the Departmental Headquarters and other Air Force activities located in the National Capital Region; and dedicated circuitry and equipment required to support the Command Post Alerting Network (COPAN).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian pay, travel, and transportation, other utilities and rents, leased communications-electronics, supplies, computer software, equipment, and facility maintenance and support of communication requirements.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|----------|----------------|----------|------------------|------------------|------------------|------------------|------------------|
| | | Budget Request | Approp | | | | | |
| 91286 Base Communication Administration..... | \$12,696 | \$13,167 | \$12,567 | \$12,499 | \$12,622 | \$12,976 | +\$123 | +\$354 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|--|--------|----------|
| 1. FY 1989 President's Budget Request (Amended) | | \$13,167 |
| 2. Congressional Adjustments | | -600 |
| a. Administration | \$-600 | |
| 3. FY 1989 Appropriated Amount | | \$12,567 |
| 4. Functional Program Transfer | | +161 |
| a. Transfers In | \$+161 | |
| (1) Military to Civilian Conversion (FY 1989 Base, \$0) Transfer of 3 military to civilian endstrengths. These positions were converted from military authorization as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. | | |
| 5. Price Growth | | +50 |
| a. Additional 2.1% Pay Raise | \$+32 | |
| b. FY 1989 Health Benefits | +18 | |
| 6. Program Decreases | | -279 |
| a. One-time Purchases (FY 1989 Base, \$467) | | |
| (1) Replacement of existing cable at Bolling AFB | \$-129 | |
| (2) Replacement of old command post secure message link teletype equipment | -150 | |
| 7. FY 1989 Current Estimate | | \$12,499 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

| | |
|---|----------|
| 8. Functional Program Transfer..... | -10 |
| a. Transfer Out..... | \$-10 |
| (1) Defense Courier Service (DCS) transferred from MFP 9 to MFP 7. In FY 90 the Military Airlift Command will take over the DCS for all services. | |
| 9. Price Growth..... | +424 |
| a. Annualization of FY 1989 Civilian Pay Raise..... | \$+23 |
| b. FY 1990 Civilian Pay Raise..... | +33 |
| c. FY 1990 Federal Employee Retirement System (FERS)..... | +7 |
| d. Annualization of FY 1989 Civilian Health Benefit..... | +6 |
| e. Stock Fund Rate Increases..... | +1 |
| f. Industrial Fund Rate Increases..... | +34 |
| g. Purchased Communications..... | +315 |
| h. Other Purchases..... | +5 |
| 10. Program Decreases..... | -291 |
| a. Report of Audit..... | \$-291 |
| The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of Dedicated Leased Long Lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits. | |
| 11. FY 1990 Budget Request..... | \$12,622 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

| | | |
|---|-------|----------|
| 12. Price Increases..... | | +368 |
| a. Annualization of FY 1990 Civilian Pay Raise..... | \$+11 | |
| b. FY 1991 Civilian Pay Raise..... | +47 | |
| c. FY 1991 Federal Employee Retirement System (FERS)..... | +2 | |
| d. Industrial Fund Rate Increases..... | +31 | |
| e. Purchased Communications..... | +276 | |
| f. Other Purchases..... | +1 | |
| 13. Program Increases..... | | +74 |
| a. Miscellaneous Program Increases..... | \$+66 | |
| Relates to various small increases throughout this program. | | |
| b. One additional workday in FY91..... | +8 | |
| 14. Program Decreases..... | | -88 |
| a. Decrease of civilian 2 workyears..... | \$-88 | |
| 15. FY 1991 Budget Request..... | | \$12,976 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

IV. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 125 | 125 | 120 | 120 | 120 | 120 | 0 | 0 |
| Officer..... | 25 | 26 | 22 | 22 | 22 | 22 | 0 | 0 |
| Enlisted..... | 100 | 99 | 98 | 98 | 98 | 98 | 0 | 0 |
| <u>Civilian End Strength (Total)</u> ... | 79 | 75 | 78 | 78 | 72 | 72 | -6 | 0 |
| US Direct Hire..... | 79 | 75 | 78 | 78 | 72 | 72 | -6 | 0 |
| <u>Military Workyears (Total)</u> | 117 | 126 | 123 | 123 | 120 | 120 | -3 | 0 |
| Officer..... | 24 | 26 | 23 | 23 | 22 | 22 | -1 | 0 |
| Enlisted..... | 93 | 100 | 100 | 100 | 98 | 98 | -2 | 0 |
| <u>Civilian Workyears (Total)</u> | 53 | 73 | 70 | 70 | 73 | 71 | +3 | -2 |
| US Direct Hire..... | 53 | 73 | 70 | 70 | 73 | 71 | +3 | -2 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 125 | 75 |
| a. Officer Reduction/Conversion | -3 | +3 |
| b. Net All Others | -2 | 0 |
| 2. FY 1989 Current Estimate..... | 120 | 78 |
| a. Civilian Conversion | 0 | -6 |
| 3. FY 1990 Request..... | 120 | 72 |
| a. No Change | 0 | 0 |
| 4. FY 1991 Request..... | 120 | 72 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION:

This activity group provides resources for all Air Force office space in the COMUS leased from the General Services Administration (GSA), including maintenance, repair, and other services. Also supported in this activity group are the civil engineering functions of the Air Force District of Washington (AFDW).

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support as follows:

- A. Standard Level User Charges: Includes General Services Administration (GSA) assessments for Standard Level User Charges (SLUC) inside and outside the National Capital Region; reimbursable charges including building alterations, standby electrical generator service, and special guard service inside the National Capital Region (NCR); and minor facility support for separate operating agencies.
- B. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through organic or contractual effort.
- C. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed through organic or contractual effort.
- D. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water).
- E. Other Engineering Support: Includes fire protection, snow removal, refuse collection, and custodial activities.
- F. Other: Finances all other activities concerned with administration of the management headquarters and associated support activities in the National Capital Region.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

G. Administration: Finances all activities concerned with the headquarters command and administration of other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

H. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support centers, purchasing and contracting officers, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

I. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

J. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing. Funds furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

K. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

L. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

M. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

III. FINANCIAL SUMMARY (ORM \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|---|---------|----------------|--------|------------------|------------------|-----------|-----------|
| | | Budget Request | Approp | | | FY89/FY90 | FY90/FY91 |
| 91294 Real Property Maintenance Activities..... | 46,088 | 45,774 | 45,774 | 51,267 | 53,013 | +5,394 | +1,746 |
| 91295 Base Operations..... | 12,875 | 16,903 | 15,303 | 21,159 | 21,116 | +4,652 | -43 |
| Total..... | 58,963 | 62,677 | 61,077 | 72,426 | 74,129 | 10,046 | 1,703 |

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$62,677 |
| 2. Congressional Adjustments..... | |
| a. Administration..... | |
| b. Fuel Procurement..... | \$-800 |
| c. Japanese Defense Contribution..... | -149 |
| | -651 |
| 3. FY 1989 Appropriated Amount..... | \$61,077 |
| 4. Functional Program Transfer..... | |
| a. Transfer Out..... | -72 |
| 1) Civilian Military Conversions..... | |
| Transfer of 4 civilian end strengths to military authorizations..... | \$-72 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

| | | | |
|----|---|--------|----------|
| 5. | Price Growth..... | | +797 |
| a. | Civilian Pay..... | \$+350 | |
| 1) | Additional 2.1% Pay Raise | +220 | |
| 2) | FY 89 Health Benefits | +130 | |
| b. | Purchases Inflation..... | +447 | |
| | Reflects revised inflation rates..... | | |
| 6. | Program Increases..... | | +578 |
| a. | Civilian Pay..... | \$+578 | |
| | Increase of 16 workyears..... | | |
| 7. | FY 1989 Current Estimate..... | | \$62,380 |
| 8. | Price Growth..... | | +1,111 |
| a. | Civilian Pay..... | \$+663 | |
| | FY 89 Pay Raise Annualization..... | \$+213 | |
| | FY 90 Pay Raise | +318 | |
| | FY 90 FERS..... | +75 | |
| | FY 89 Health Benefit Annualization..... | +57 | |
| b. | Travel and Transportation..... | +29 | |
| c. | Stock Fund Rates..... | -65 | |
| d. | Contract Price Increases..... | +484 | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|--|--------|----------|
| 9. Program Increases..... | | +9,115 |
| a. Civilian Pay..... | \$+884 | |
| Funds an increase of 23 additional workyears and an increase in utilization rate from 95% to 98%. | | |
| b. Real Property Maintenance (RPM)..... | +3,799 | |
| The increase primarily provides increased facility projects by contract and architect/engineering service for rehabilitation and upkeep of real property facilities in the Air Force District of Washington (AFDW). | | |
| c. Base Operating Support (BOS) at AFDW..... | +3,007 | |
| This increase is to provide electrical wiring, dropped ceilings, carpeting, furniture, associated installation contracts, etc. for refurbishment after RPM has been accomplished. Shortage of space has driven increasing requirements for integrated office furniture which better utilizes existing space. | | |
| d. Supplies and Equipment (FY 89 Base, \$3,359)..... | +1,425 | |
| Restoration of suppressed FY 88/89 baseline as well as increases for computer supplies; e.g., diskettes, paper for word processors/computers, cleaner, ribbons. | | |
| 10. Program Decreases..... | | -180 |
| a. Claims (FY 89 Base, \$5,547)..... | \$-180 | |
| Slight increase in programmed carrier recoveries (refunds) because of the Services paying for additional insurance coverage. | | |
| 11. FY 1990 Budget Request..... | | \$72,426 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|--|--------|----------|
| 12. Price Growth..... | | +2,193 |
| a. Civilian Pay..... | \$+475 | |
| FY 90 Pay Raise Annualization..... | \$+107 | |
| FY 91 Pay Raise..... | +347 | |
| FY 91 FERS..... | +21 | |
| b. Travel and Transportation..... | +27 | |
| c. Stock Fund Rates..... | +37 | |
| d. Contract Rate Increases..... | +599 | |
| e. Standard Level Users Charges..... | +751 | |
| f. Other Price Growth..... | +304 | |
| 13. Program Increase..... | | +48 |
| a. Civilian Pay..... | \$+48 | |
| 1) One additional workday in FY 91..... | \$+48 | |
| 14. Program Decreases..... | | -538 |
| a. Civilian Pay..... | \$-356 | |
| Decrease of 10 workyears..... | | |
| b. Other Program Decreases..... | -182 | |
| Decrease due to reduced requirements for supplies, equipment maintenance, rents, etc..... | | |
| 15. FY 1991 Budget Request..... | | \$74,129 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

IV. PERFORMANCE CRITERIA AND EVALUATION:

| | <u>FY 1988</u> | <u>FY 1989</u> <u>Estimate</u> | <u>FY 1990</u> <u>Estimate</u> | <u>FY 1991</u> <u>Estimate</u> |
|--|----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| A. Maintenance/Repair, Real Property (\$000)..... | | | | |
| Military Personnel E/S..... | 8,453 | 10,653 | 12,363 | 12,859 |
| Civilian Personnel E/S..... | 124 | 124 | 124 | 124 |
| Total Personnel End Strengths..... | 188 | 188 | 188 | 188 |
| Recurring Maintenance/Repair (\$000)..... | 312 | 312 | 312 | 312 |
| Major Repair Projects (\$000)..... | 5,973 | 6,387 | 6,603 | 6,876 |
| Backlog, Maintenance & Repair (\$000)..... | 2,480 | 4,266 | 5,760 | 5,983 |
| Unaccompanied Personnel Housing | 4,600 | 4,600 | 4,800 | 4,900 |
| Floor Space (000 sq ft)..... | 358 | 358 | 358 | 358 |
| All Other Floor Space (000 sq ft)..... | 5,047 | 5,286 | 5,015 | 5,020 |
| B. Minor Construction (\$000)..... | | | | |
| Military Personnel E/S..... | 2,437 | 1,069 | 1,689 | 1,762 |
| Civilian Personnel E/S..... | 3 | 3 | 3 | 3 |
| Total Personnel End Strengths..... | 6 | 6 | 6 | 6 |
| Number of Projects..... | 9 | 9 | 9 | 9 |
| | 27 | 10 | 17 | 17 |
| C. Operation of Utilities (\$000)..... | | | | |
| Military Personnel E/S..... | 2,378 | 2,365 | 2,341 | 2,425 |
| Civilian Personnel E/S..... | 0 | 0 | 0 | 0 |
| Total Personnel End Strengths..... | 11 | 11 | 11 | 11 |
| Electricity (MWH)..... | 11 | 11 | 11 | 11 |
| Heating (MBTU)..... | 24,011 | 24,420 | 23,440 | 23,220 |
| Water, Plants & Systems (000 gals)..... | 206,936 | 213,066 | 201,648 | 199,812 |
| Sewage & Waste Systems (000 gals)..... | 7,256 | 7,256 | 7,256 | 7,256 |
| Air Conditioning & Refrigeration (Tons)..... | 3,194 | 3,194 | 3,194 | 3,194 |
| | 5,841 | 5,841 | 5,841 | 5,841 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| D. <u>Other Engineering Support (\$000)</u> | 9,287 | 7,558 | 9,855 | 10,173 |
| Military Personnel E/S..... | 12 | 12 | 12 | 12 |
| Civilian Personnel E/S..... | 18 | 18 | 18 | 18 |
| Total Personnel End Strengths..... | 30 | 30 | 30 | 30 |
| Custodial Services (000 sq ft)..... | 1,189 | 1,303 | 1,303 | 1,303 |
| Refuse Collection/Disposal (000 cu yds)..... | 2,595 | 2,595 | 2,595 | 2,595 |
| E. <u>Payments to GSA (\$000)</u> | 23,533 | 24,228 | 25,019 | 25,794 |
| Standard Level User Charges (\$000)..... | 23,533 | 24,228 | 25,019 | 25,794 |
| Leased Space (000 sq ft)..... | 3,136 | 2,826 | 2,826 | 2,826 |
| F. <u>Administration (\$000)</u> | 8,311 | 10,651 | 13,658 | 13,634 |
| Military Personnel E/S..... | 398 | 398 | 383 | 379 |
| Civilian Personnel E/S..... | 198 | 242 | 226 | 226 |
| Total Personnel End Strengths..... | 596 | 640 | 609 | 605 |
| Number of Bases, Total..... | 1 | 1 | 1 | 1 |
| (CONUS)..... | 1 | 1 | 1 | 1 |
| (Overseas)..... | 0 | 0 | 0 | 0 |
| Population Served, Total..... | 18,190 | 17,950 | 18,178 | 18,178 |
| (Military, E/S)..... | 9,845 | 9,945 | 9,823 | 9,815 |
| (Civilian, E/S)..... | 8,345 | 8,005 | 8,355 | 8,363 |
| No. ADP CPUs..... | 1 | 1 | 1 | 1 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| G. Other Base Services (\$000)..... | 1,144 | 1,469 | 1,878 | 1,875 |
| Military Personnel E/S..... | 53 | 53 | 53 | 52 |
| Civilian Personnel E/S..... | 27 | 33 | 31 | 31 |
| Total Personnel End Strengths..... | 80 | 88 | 84 | 83 |
| H. Bachelor Housing Ops., Furn. (\$000)..... | 24 | 31 | 40 | 39 |
| Military Personnel E/S..... | 1 | 1 | 1 | 1 |
| Civilian Personnel E/S..... | 1 | 1 | 1 | 1 |
| Total Personnel End Strengths..... | 2 | 2 | 2 | 2 |
| No. of Officer Quarters..... | 288 | 288 | 288 | 288 |
| No. of Enlisted Quarters..... | 1,083 | 1,083 | 1,083 | 1,083 |
| I. Other Personnel Support (\$000)..... | 2,446 | 3,133 | 4,016 | 4,009 |
| Military Personnel E/S..... | 115 | 115 | 111 | 110 |
| Civilian Personnel E/S..... | 58 | 71 | 67 | 67 |
| Total Personnel End Strengths..... | 173 | 186 | 178 | 177 |
| Population Served, Total..... | 18,190 | 17,950 | 18,178 | 18,178 |
| (Military, E/S)..... | 9,845 | 9,945 | 9,823 | 9,815 |
| (Civilian, E/S)..... | 8,345 | 8,005 | 8,355 | 8,363 |
| J. Morale, Welfare & Recreation (\$000)..... | 950 | 1,223 | 1,567 | 1,559 |
| Military Personnel E/S..... | 44 | 46 | 44 | 44 |
| Civilian Personnel E/S..... | 22 | 27 | 26 | 26 |
| Total Personnel End Strengths..... | 66 | 73 | 70 | 70 |
| Population Served, Total..... | 18,190 | 17,950 | 18,178 | 18,178 |
| (Military, E/S)..... | 9,845 | 9,945 | 9,823 | 9,815 |
| (Civilian, E/S)..... | 8,345 | 8,005 | 8,355 | 8,363 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|---------|----------------|---------|--------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)...</u> | 750 | 758 | 758 | 754 | 731 | 725 | | | |
| Officer..... | 77 | 77 | 77 | 79 | 79 | 79 | | | |
| Enlisted..... | 673 | 681 | 681 | 675 | 652 | 646 | | | |
| | | | | | | | | -23 | -6 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | -23 | -6 |
| <u>Civilian End Strength (Total)...</u> | 530 | 561 | 561 | 597 | 574 | 574 | | | |
| US Direct Hire..... | 530 | 561 | 561 | 597 | 574 | 574 | | | |
| | | | | | | | | -23 | 0 |
| | | | | | | | | -23 | 0 |
| <u>Military Workyears (Total).....</u> | 698 | 763 | 763 | 755 | 744 | 729 | | | |
| Officer..... | 74 | 77 | 77 | 77 | 79 | 79 | | | |
| Enlisted..... | 624 | 686 | 686 | 678 | 665 | 650 | | | |
| | | | | | | | | -11 | -15 |
| | | | | | | | | -2 | 0 |
| | | | | | | | | -13 | -15 |
| <u>Civilian Workyears (Total).....</u> | 531 | 534 | 534 | 550 | 573 | 563 | | | |
| US Direct Hire..... | 531 | 534 | 534 | 550 | 573 | 563 | | | |
| | | | | | | | | +23 | -10 |
| | | | | | | | | +23 | -10 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 758 | 561 |
| a. Officer Reduction/Conversion..... | -1 | +1 |
| b. Commercial Activities (A-76)..... | -9 | 0 |
| c. Washington HQs Svcs (OSD) Financial Spt..... | 0 | +11 |
| d. AFDW Contracting Ofc and Acct & Finance Ofc..... | 0 | +30 |
| e. Civilian/Military Conversion..... | +4 | -4 |
| f. Net All Others..... | +2 | -2 |
| 2. FY 1989 Current Estimate..... | 754 | 597 |
| a. Accounting/Finance Office of the Future..... | -6 | -3 |
| b. Centralized Civilian Pay..... | 0 | -19 |
| c. PC-III..... | -17 | 0 |
| d. Net All Others..... | 0 | -1 |
| 3. FY 1990 Request..... | 731 | 574 |
| a. PC-III..... | -6 | 0 |
| 4. FY 1991 Request..... | 725 | 574 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

I. NARRATIVE DESCRIPTION:

The resources requested provide for support of units and activities providing the United States' share of support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); Military Headquarters and Agencies, United Nations Command/US Forces Korea (UNC/USFK); as well as Headquarters, Republic of Korea/US Combined Forces Command (ROK/US CFC); North Atlantic Treaty Organization, Airborne Early Warning and Control (NATO AEW&C) program; and other international headquarters.

International Headquarters Agencies provide support to operations of the International Activities, Miscellaneous Support to Other Nations including Latin American Cooperation and civic action efforts, Management Headquarters-International and Management Headquarters Technology Transfer Functions which prevent the loss of US and Western technologies to potential adversaries. Air Force reviews and makes recommendations on all munition and strategic trade export license cases referred by the Departments of State and Commerce. This program element also provides for necessary USAF participation in the ongoing 15 nation Coordinating Committee (COCCOM) Commodity Control List and Munitions List Reviews; development and maintenance of the Military Critical Technologies List; membership in steering and working groups and participation in other Technology Transfer activities. This program element grouping provides the Air Force portion of support to NATO, SHAPE, and other international activities.

The two phases of the NATO AEW&C program consist of support of (1) the aircraft acquisition and delivery phase, and (2) Main Operating Base (MOB) (Geilenkirchen) requirements for the Air Force personnel assigned to this program. The resources provided by the O&M portion of this program element support the U.S. activities as stipulated in the Multilateral Memorandum of Understanding (MMOU), and in the Operations and Support (O&S) MOU. Section V of the MMOU states in part: "Participating governments will, in particular, provide free of charge on a reciprocal basis, normal government services related to activities occurring within their countries when requested by contracting officers as follows: quality assurance, modification, inspection, contract administration services, acceptance testing, and certification." These costs are commonly referred to as "waivered" costs and require Congressional prior approval. Further, the O&S MOU requires that the U.S. provide funding for U.S. personnel assigned to the multinational NATO AEW&C force, including associated support at NATO Air Base Geilenkirchen. This support is in addition to the NATO common funded operations and support of the NATO AEW&C fleet.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

II. DESCRIPTION OF OPERATIONS FINANCED:

The O&M costs of units and activities in support of Air Force participation in international military organizations specifically include administrative and operational expenses such as civilian salaries, travel of personnel, utilities, communications, office supplies, purchased services and purchased equipment.

Expenses thru 1984 for NATO ABW&C have been primarily in support of the acquisition phase. Geilenkirchen activities commenced on a limited scale in FY 1981 and were related to arrival of Air Force personnel at the base. Expansion of the program in FY 1982 was related to aircraft delivery and buildup of the operational forces at the base which continued through FY 1986. The continuing O&M costs specifically include operational expenses in support of military and civilian personnel working on the program (except System Program Office personnel), and include civilian salaries and allowances, travel, utilities, communications, supplies and equipment, and purchased services.

Also included are Foreign Military Sales Reimbursable Personnel who provide engineering, logistics, and quality assurance services to the United States.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

III. FINANCIAL SUMMARY (OSM \$ in thousands):

| A. ACTIVITY GROUP | Actuals FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|---|--------------------|-------------------|--------|---------------------|---------------------|---------------------|-----------|-----------|
| | | Budget Request | Approp | Current Estimate | | | FY89/FY90 | FY90/FY91 |
| 1. International Headquarters. Activities..... | 3,303 | 5,524 | 5,524 | 5,503 | 6,899 | 7,240 | +1,396 | +341 |
| 2. Support to MAP..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Support to RAS..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. NATO Airborne Early Warning and Control (ABWEC) Program..... | 2,933 | 3,772 | 3,772 | 3,806 | 4,119 | 4,046 | +313 | -73 |
| Total..... | 6,236 | 9,296 | 9,296 | 9,309 | 11,018 | 11,286 | +1,708 | +268 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|--|--------|---------|
| 1. FY 1989 President's Budget Request..... | | \$9,296 |
| 2. FY 1989 Appropriated Amount..... | | \$9,296 |
| 3. Price Growth..... | | +40 |
| a. Civilian Pay..... | \$+40 | |
| Additional 2.1% FY89 Pay Raise (Appropriation Transfer) .. | \$+27 | |
| Health Benefits Increase..... | +13 | |
| 4. Program Decreases..... | | -27 |
| a. Supplies..... | \$-27 | |
| 5. FY 1989 Current Estimate..... | | \$9,309 |
| 6. Price Growth..... | | +387 |
| a. Foreign Currency Fluctuation..... | \$+144 | |
| b. Civilian Pay..... | +51 | |
| FY90 Pay Raise..... | \$+27 | |
| FY90 FERS..... | -3 | |
| FY90 FNIH Pay Raise..... | +3 | |
| FY89 Pay Raise Annualization..... | +14 | |
| FY89 Health Benefits Annualization..... | +4 | |
| c. Travel..... | +24 | |
| d. Stock Fund Rates..... | +3 | |
| Purchases of supplies and equipment..... | | |
| e. Contract Price Increases..... | +104 | |
| f. Other Price Growth..... | +61 | |
| 7. Program Increases..... | | +1,763 |
| a. Technical/Tactical Evaluation Inspections..... | \$+271 | |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

| | |
|--|----------|
| b. Technology Transfer..... | +49 |
| c. Civil Action Efforts..... | +822 |
| d. Latin America Cooperation Fund..... | +62 |
| e. Travel and Transportation for AEW&C Program..... | +365 |
| f. Other Supplies and equipment (AEW&C Program)..... | +194 |
| 8. Program Decrease..... | -441 |
| a. System Improvement Program ((AEW&C Program)..... | \$-441 |
| 9. FY 1990 Budget Request..... | \$11,018 |
| 10. Price Growth..... | +139 |
| a. Civilian Pay..... | +46 |
| FY90 Pay Raise Annualization..... | \$+8 |
| FY91 Pay Raise..... | +34 |
| FY 91 FERS..... | +3 |
| FY 91 FNIH Pay Raise..... | +1 |
| b. Travel..... | +27 |
| c. Other Contract Services and Other Purchased Services..... | +53 |
| d. Supplies and Equipment..... | +8 |
| e. Utilities and Rents..... | +5 |
| f. Other Price Growth..... | +4 |
| 11. Program Increases..... | +288 |
| a. Latin America Cooperation Fund..... | \$+62 |
| b. Civic Action Efforts..... | +194 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

| | | |
|--|--------|----------|
| c. Technical/Tactical Evaluation Inspections..... | +24 | |
| d. Travel for AB&C Program..... | +7 | |
| e. Civilian Pay for one additional FNIH workday..... | +1 | |
| 12. Program Decreases..... | -159 | |
| a. Civilian Personnel..... | \$-146 | |
| b. Reduced costs relating to NATO AB&C Program..... | -8 | |
| c. Technology Transfer..... | -5 | |
| 13. FY 1991 Budget Request..... | | \$11,286 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

I. NARRATIVE DESCRIPTION:

Provides resources to support the operations of international management headquarters and associated activities, technology transfer functions, and miscellaneous authorized support to allied or friendly countries. This includes the Air Force portion of support to NATO (North Atlantic Treaty Organization); SHAPE (Supreme Headquarters Allied Powers Europe) and other international activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity group include civilian salaries and allowances, travel of military and civilian personnel, utilities, communications, supplies, equipment, and purchased services in support of Air Force participation in international military organizations. Funds are also included to support Latin American cooperation, including people-to-people contacts essential for advancing USAF regional influence in an area hindered by limited security assistance funding and small numbers of USAF personnel. Beginning in FY 1988 the Air Force is authorized to participate in civic action efforts in Third World countries, fund foreign countries' participation in joint military exercises with the U.S., and pay certain expenses of defense personnel of developing countries.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|---------|-------------------|--------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| 01004 International Activities | 1,059 | 1,125 | 1,125 | 1,097 | 1,440 | +343 | +35 | |
| 01010 Misc Support to Other Nations | 1,044 | 3,340 | 3,340 | 3,340 | 4,334 | +994 | +288 | |
| 01098 Management Hq (International) | 744 | 488 | 488 | 488 | 483 | -5 | +4 | |
| 01198 Management Hq - Technology Transfer Functions..... | 456 | 571 | 571 | 578 | 642 | +64 | +14 | |
| Total..... | 3,303 | 5,524 | 5,524 | 5,503 | 6,899 | +1,396 | +341 | |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | |
|----|---|---------|
| 1. | FY 1989 President's Budget Request (Amended) | \$5,524 |
| 2. | FY 1989 Appropriated Amount | \$5,524 |
| 3. | Price Growth | +6 |
| a. | Civilian Pay | \$+6 |
| | Additional 2.1% FY89 Civilian Pay Raise | \$+4 |
| | Health Benefits Increase | +2 |
| 4. | Program Decreases | -27 |
| a. | Supplies | \$-27 |
| | Reduction due to constrained funding in FY 89 | |
| 5. | FY 1989 Current Estimate | \$5,503 |
| 6. | Price Growth | +192 |
| a. | Foreign Currency Fluctuation | \$+37 |
| b. | Civilian Pay | +16 |
| | FY89 Pay Raise Annualization | \$+3 |
| | FY90 Pay Raise | +10 |
| | FY89 Health Benefits Annualization | +2 |
| | FY90 FNIH Pay Raise | +1 |
| c. | Travel | +24 |
| d. | Stock Fund Rates | +3 |
| e. | Contract Price Increases | +104 |
| f. | Other Price Growth | +8 |

ACTIVITY GROUP: International Headquarters Agencies

| | |
|--|--------|
| 7. Program Increases..... | +1,204 |
| <p>a. Technical/Tactical Evaluation Inspections (FY89 Base, \$1,585).....</p> <p>Increases level of effort required to perform NATO technical/tactical evaluation inspections, and to participate in NATO exercises and classroom training. Funding is essential to maintain U.S. commitments, and to ensure the ability to measure & sustain our war readiness capability.</p> | \$+271 |
| <p>b. Technology Transfer (FY89 Base, \$578).....</p> <p>Increase returns external assistance contracts to proper level of effort to provide technical and analytical support for HQ Contracts Technology Transfer Awareness efforts.</p> | +49 |
| <p>c. Civic Action Efforts (FY89 Base, \$2,840).....</p> <p>Expanded support of civic action efforts in Third World countries (Sec. 333, FY 87 Authorization Act, 10 USC 401 through 406); payment for participation of foreign countries in joint military exercises with the U.S. (Sec. 1231, FY 87 Authorization Act 10 USC 2010) and payment of certain expenses of defense personnel of developing countries (Sec. 1322, FY 87 Authorization Act, 10 USC 1051).</p> | +822 |
| <p>d. Latin American Cooperation Fund (FY89 Base, \$500).....</p> <p>10 USC 1050, dated Oct 10, 1985, and P.L. 98-525, Title C XIV, Section 1401 (d) (1), 98 stat. 2616, dated Oct 19, 1984, established the Latin America Cooperation Fund (LATAM Coop) in the Air Force. The prevailing low level of security assistance and limited USAF presence in the region force our in country agencies to depend on the LATAM Coop fund as a key means of building bonds. In addition, USAF agencies outside the region now recognize the LATAM Coop Fund as a valuable method of introducing subject matter expertise and special programs to the region; e.g., translations into Portuguese and Spanish as well as distribution of the Air Power</p> | +62 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

Journal for in-county agencies has increased to a quarterly basis. This increase also funds the Air Force Academy cadet exchange program with Latin American countries.

| | |
|--|---------|
| 8. FY 1990 Budget Request..... | \$6,899 |
| 9. Price Growth..... | |
| a. Civilian Pay..... | |
| FY91 Pay Raise..... | \$+14 |
| FY91 FERS..... | \$+10 |
| FY90 Pay Raise Annualization..... | +1 |
| FY91 FNIH Pay Raise..... | +2 |
| Travel..... | +1 |
| b. Contract Services and Other Purchased Services..... | +19 |
| c. | +33 |
| 10. Program Increases..... | +280 |
| a. Latin America Cooperation Fund (FY90 Base, \$580)..... | |
| Increase accommodates expansion of country-to-country exchange visits of military members..... | \$+62 |
| b. Civic Action Efforts (FY90 Base, \$3,754)..... | |
| Further expansion to directed level of effort as explained above in paragraph 7c..... | +194 |
| c. Technical/Tactical Evaluation Inspections (FY90 Base, \$1,923)..... | |
| Includes increases related to stock fund purchases, supplies, facility maintenance, and rents for NATO technical/tactical evaluations, NATO exercises, and classroom training..... | +24 |
| 11. Program Decreases..... | -5 |
| a. Technology Transfer (FY90 Base, \$642)..... | |
| Slight decrease in travel expenses and other purchase requirements..... | \$-5 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

12. FY 1991 Budget Request..... \$7,240

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | | | | | |
| <u>Military End Strength (Total)</u> ... | 1,725 | 1,721 | 1,721 | 1,745 | 1,744 | 1,741 | -1 | -3 |
| Officer..... | 534 | 529 | 529 | 537 | 536 | 534 | -1 | -2 |
| Enlisted..... | 1,191 | 1,192 | 1,192 | 1,208 | 1,208 | 1,207 | 0 | -1 |
| <u>Civilian End Strength (Total)</u> ... | 12 | 12 | 12 | 12 | 12 | 12 | 0 | 0 |
| US Direct Hire..... | 10 | 10 | 10 | 10 | 10 | 10 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 1,686 | 1,727 | 1,727 | 1,744 | 1,754 | 1,752 | +10 | -2 |
| Officer..... | 514 | 529 | 529 | 542 | 546 | 545 | +4 | -1 |
| Enlisted..... | 1,172 | 1,198 | 1,198 | 1,202 | 1,208 | 1,207 | +6 | -1 |
| <u>Civilian Workyears (Total)</u> | 13 | 12 | 12 | 12 | 12 | 12 | 0 | 0 |
| US Direct Hire..... | 11 | 10 | 10 | 10 | 10 | 10 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 Presidents Budget Request (Amended) | 1,721 | 12 |
| a. HQ CENTAG Peacetime Establishment | +11 | 0 |
| b. HQ AFCENT Peacetime Establishment | +8 | 0 |
| c. Joint Manpower Program for International Activities | +8 | 0 |
| d. Net All Others | -3 | 0 |
| 2. FY 1989 Current Estimate | 1,745 | 12 |
| a. Net All Others | -1 | 0 |
| 3. FY 1990 Request | 1,744 | 12 |
| a. Net All Others | -3 | 0 |
| 4. FY 1991 Request | 1741 | 12 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

I. NARRATIVE DESCRIPTION:

This activity group includes military and civilian manpower assigned to DSAA and OASD/ISA in direct support of Foreign Military Sales (FMS), which are reimbursable from FMS administrative funds. Also includes personnel assigned to, or in support of, U.S. organizations performing assistance missions, which are paid directly from the MAP Appropriations. Excluded from this activity group are military and civilian manpower and military pay of personnel assigned to DSAA and OASD(ISA) Security Assistance in direct support of MAP Grant Aid.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity are fully reimbursable. There are no direct O&M AF costs involved.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

III. FINANCIAL SUMMARY (OSM \$ in thousands):

| | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|-------------------|---------|--------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | FY 1988 | Approp | Current Estimate | | | | |

A. SUBACTIVITY GROUP

Not Applicable.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

IV. PERSONNEL SUMMARY:

| | FY 1988 | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change | |
|--|---------|-------------------|--------|---------------------|---------------------|-----------|-----------|
| | | Budget Request | Approp | | | FY89/FY90 | FY90/FY91 |
| <u>Military End Strength (Total)</u> ... | 173 | 178 | 178 | 173 | 177 | +3 | +4 |
| Officer..... | 133 | 137 | 137 | 134 | 135 | +3 | +1 |
| Enlisted..... | 40 | 41 | 41 | 39 | 42 | 0 | +3 |
| <u>Civilian End Strength (Total)</u> ... | 88 | 106 | 106 | 111 | 111 | +7 | 0 |
| US Direct Hire..... | 47 | 47 | 47 | 49 | 49 | +3 | 0 |
| Foreign National Direct Hire | 41 | 59 | 59 | 62 | 62 | +4 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Military Workyears (Total)</u> | | | | | | | |
| Officer..... | | | | | | | |
| Enlisted..... | | | | | | | |
| <u>Civilian Workyears (Total)</u> | 32 | 103 | 103 | 107 | 109 | +4 | +2 |
| US Direct Hire..... | 32 | 46 | 46 | 48 | 48 | +2 | 0 |
| Foreign National Direct Hire | 0 | 57 | 57 | 59 | 61 | +2 | +2 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---|-----------------|-----------------|
| 1. FY 1989 Congressional Request..... | 178 | 106 |
| a. MAAG, Spain; CDC, Netherlands; JUSMMAT, Turkey | -8 | -2 |
| 2. FY 1989 Current Estimate | 170 | 104 |
| a. OMC, Egypt; CDR, Pakistan; CDC, Somalia | | +6 |
| b. Net All Others | +3 | +1 |
| 3. FY 1990 Request..... | 173 | 111 |
| a. Net All Others | +4 | 0 |
| 4. FY 1991 Request..... | 177 | 111 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

I. NARRATIVE DESCRIPTION:

This activity group includes DOD military and civilian manpower who spend 90 or more percent of their time in direct support of specific foreign military sales agreements for which the Department of Defense is fully reimbursed (for all personnel and support costs, such as technical assistance field teams and related activities covered by the sales agreement) by the participating foreign customer. Excluded are manpower in management headquarters part-time (less than 90 percent) military and civilian personnel and reimbursable manpower paid from FMS administrative and accessorial surcharges.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity are fully reimbursable. There are no direct O&M AF costs involved.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1989 | | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|----------------------|-------------------|---------|--------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget Request | FY 1988 | Approp | Current Estimate | | | | |

Not Applicable.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

IV. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|--------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> ... | 1,136 | 1,044 | 1,044 | 1,037 | 890 | | | | |
| Officer..... | 379 | 361 | 361 | 364 | 338 | | 874 | -147 | -16 |
| Enlisted..... | 757 | 683 | 683 | 673 | 553 | | 340 | -26 | +2 |
| Cadet..... | 0 | 0 | 0 | 0 | 0 | | 534 | -121 | -18 |
| <u>Civilian End Strength (Total)</u> ... | 1,340 | 1,196 | 1,196 | 1,260 | 1,181 | | 0 | 0 | |
| US Direct Hire..... | 1,330 | 1,187 | 1,187 | 1,250 | 1,171 | | 1,203 | -79 | +22 |
| Foreign National Direct Hire | 9 | 8 | 8 | 9 | 9 | | 1,193 | -79 | +22 |
| Foreign National Indirect Hire | 1 | 1 | 1 | 1 | 1 | | 9 | 0 | 0 |
| <u>Military Workyears (Total)</u> | | | | | | | 1 | 0 | 0 |
| Officer..... | | | | | | | | | |
| Enlisted..... | | | | | | | | | |
| <u>Civilian Workyears (Total)</u> | 792 | 1,228 | 1,228 | 1,228 | 1,183 | | 1,155 | -45 | -28 |
| US Direct Hire..... | 791 | 1,212 | 1,212 | 1,212 | 1,175 | | 1,145 | -37 | -30 |
| Foreign National Direct Hire | 0 | 15 | 15 | 15 | 8 | | 9 | -7 | 1 |
| Foreign National Indirect Hire | 1 | 1 | 1 | 1 | 0 | | 1 | -1 | 1 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|--|-----------------|-----------------|
| 1. FY 1989 Congressional Request | | |
| a. PEC Transfer | 1,044 | 1,196 |
| b. Net All Others | -14 | +60 |
| | +7 | +4 |
| 2. FY 1989 Current Estimate | 1,037 | 1,260 |
| a. PEC Transfer | -60 | |
| b. Kuwait Pilot Training Termination | -97 | |
| c. Royal Thai Air Defense Reduction | -6 | -14 |
| d. A-76 Contract Adjustment | -40 | |
| e. Net All Others | -4 | -5 |
| 3. FY 1990 Request | 890 | 1,181 |
| a. Peace Carvin Adjustment | -27 | |
| b. Peace Onyx Adjustment | | -6 |
| c. Royal Thai Air Defense Adjustment | +8 | +30 |
| d. Net All Others | +3 | -2 |
| 4. FY 1991 Request | 874 | 1,203 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

I. NARRATIVE DESCRIPTION:

The NATO AEW&C program is a multinational endeavor that includes the purchase of 18 E-3A aircraft, modification of selected NATO Air Defense ground sites, and construction of a main base as well as forward operating bases. The O&M resources support the US activities as stipulated in both the Multilateral Memorandum of Understanding (MMOU) signed in December 1978 and in the Operations and Support Memorandum of Understanding (O&S MOU) for the NATO AEW&C Force signed in December 1984.

The Air Force provides the resources for "normal government services" such as quality assurance, inspection, contract administration services, etc., that are afforded the program free of charge by all participating nations as agreed in the MMOU. The Air Force also funds on a continuing basis the USAF military personnel assigned to the NATO E-3A Multinational Force and personnel in commands supporting the NATO AEW&C program. The funding in this activity group is separate and distinct from the annual US contribution to the international budget that funds operations and support of the NATO E-3A Multinational Force. (The US contribution is budgeted by the Army, acting as executive agent for NATO support.)

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for support of the USAF military personnel assigned to the NATO E-3A Multinational Force, including their associated support at overseas locations. The Force will have completed its operational build-up by early FY 1987 with the completion of all NATO E-3A forward operating bases in FY 1986. FY 1987 will mark the first full year of operations with a full complement of operating bases. Other expenses are associated with close-out of remaining acquisition tasks and continued acquisition of NATO E-3 system enhancements approved by NATO authorities. These continuing costs include: administrative and operational expenses in support of military and civilian personnel working on the program (except System Program Office personnel), and include civilian pay, travel of military and civilian personnel, utilities, communications, supplies and equipment, and purchased services.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| | | FY 1989 | | | | | | | |
|--|-------|----------------|--------|------------------|------------------|------------------|------------------|------------------|--|
| | | Budget Request | Approp | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 | |
| A. <u>SUBACTIVITY GROUP</u> | | | | | | | | | |
| 01012 NATO Airborne Early Warning & Control Program..... | 2,933 | 3,772 | 3,772 | 3,806 | 4,119 | 4,046 | +313 | -73 | |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|---------|
| 1. FY 1989 President's Budget Request (Amended) | \$3,772 |
| 2. FY 1989 Appropriated Amount | \$3,772 |
| 3. Price Growth | +34 |
| a. Additional 2.1% FY 89 Pay Raise | \$+23 |
| Health Benefits Increase | +11 |
| 4. FY 1989 Current Estimate | \$3,806 |
| 5. Price Growth | +195 |
| a. Foreign Currency Fluctuation | \$+107 |
| b. Civilian Pay | +35 |
| FY90 Pay Raise | \$+17 |
| FY90 FERS | +3 |
| FY89 Health Benefits Annualization | +2 |
| FY89 Pay Raise Annualization | +11 |
| FY90 FNIH Pay Raise | +2 |
| c. Other Price Growth | +53 |
| 6. Program Increases | +559 |
| a. Travel and Transportation (FY89 Base, \$670) | \$+365 |
| Increase brings TDY for USAF pilots to level of effort consistent with FY 90 Program requirements. Lack of funding will jeopardize NATO early warning capability. | |
| b. Supplies and Equipment (FY89 Base \$564) | +194 |
| Increase is for medical supplies for Dental Clinic at Geilenkirchen. | |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEM&C) Program

| | | | |
|---|--|--------|---------|
| 7. Program Decreases..... | | | -441 |
| a. System Improvement Program..... | | \$-441 | |
| Partial phaseout of civilians supporting the Radar System Improvement Program. | | | |
| 8. FY 1990 Budget Request..... | | | \$4,119 |
| 9. Price Growth..... | | | +73 |
| a. Civilian Pay..... | | \$+32 | |
| FY90 Pay Raise Annualization..... | | \$+6 | |
| FY91 Pay Raise..... | | +24 | |
| FY91 FERS..... | | +2 | |
| b. Other Purchased Services..... | | +16 | |
| c. Travel and Transportation..... | | +8 | |
| d. Utilities and Rents..... | | +5 | |
| e. Supplies and Equipment..... | | +8 | |
| f. Other Price Growth..... | | +4 | |
| 10. Program Increases..... | | | +8 |
| a. Travel and Transportation (FY90 Base, \$957)..... | | \$+7 | |
| b. FNIH civilian pay for one additional workday..... | | +1 | |
| 11. Program Decreases..... | | | -154 |
| a. Civilian Personnel..... | | \$-146 | |
| Completion of the phaseout of civilian workyears supporting the Radar System Improvement Program. | | | |
| b. Reduced costs related to the NATO AEM&C Program..... | | -8 | |
| 12. FY 1991 Budget Request..... | | | \$4,046 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

IV. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| | | | Approp | | | | | |
| <u>Military End Strength (Total)</u> ... | 614 | 627 | 627 | 611 | 609 | 600 | -2 | -9 |
| Officer..... | 208 | 214 | 214 | 206 | 204 | 196 | -2 | -9 |
| Enlisted..... | 406 | 413 | 413 | 405 | 405 | 405 | 0 | 0 |
| Cadet..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Civilian End Strength (Total)</u> ... | 21 | 58 | 58 | 43 | 38 | 34 | -5 | -4 |
| US Direct Hire..... | 19 | 56 | 56 | 41 | 36 | 32 | -5 | -4 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| <u>Military Workyears (Total)</u> | 617 | 630 | 630 | 615 | 611 | 604 | -4 | -7 |
| Officer..... | 208 | 214 | 214 | 207 | 205 | 198 | -2 | -7 |
| Enlisted..... | 409 | 416 | 416 | 408 | 406 | 405 | -2 | 0 |
| <u>Civilian Workyears (Total)</u> | 44 | 47 | 47 | 47 | 40 | 36 | -7 | -4 |
| US Direct Hire..... | 34 | 45 | 45 | 45 | 38 | 34 | -7 | -4 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 10 | 2 | 2 | 2 | 2 | 2 | 0 | 0 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEM&C) Program

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---|-----------------|-----------------|
| 1. FY 1989 President Budget Request (Amended) | 627 | 58 |
| a. NATO AWACS Program | -16 | 0 |
| b. Program Realignment (To Force Program VII, Base Operations Activity Group) | 0 | -15 |
| 2. FY 1989 Current Estimate | 611 | 43 |
| a. NATO AWACS Program | -2 | -5 |
| 3. FY 1990 Budget Request | 609 | 38 |
| a. NATO Program Management Agency Drawdown | -9 | 0 |
| b. Net All Others | 0 | -4 |
| 4. FY 1991 Budget Request | 600 | 34 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

The primary mission of the United States Air Force Special Operations Forces (AFSOF) is to provide USCINCSOC and theater CINCs special operations forces capable of conducting long-range infiltration, exfiltration, resupply, and close air support missions to support contingency and wartime operations in pursuit of national objectives.

To execute special operations, forces are normally task organized and employed in small formations, capable of both supporting actions and independent operations, to enable timely and tailored responses through the spectrum of conflict. AFSOF may conduct or support unconventional warfare, counterterrorist operations, collective security, psychological operations, close air support, interdiction or other mission areas.

The resources requested permit the USAF to maintain AFSOF and to upgrade capabilities as new applicable technologies emerge and theater CINCSOC requirements change. SOF is used as a force multiplier at all levels of conflict, in peacetime as well as in war. AFSOF forms an essential element of the nations overall SOF capability to execute national command authority taskings for unconventional, limited, or general war and for counterterrorism, counterinsurgency, psychological operations, and low intensity conflict.

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

II. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. ACTIVITY GROUP | FY 1988 | FY 1989 | | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|-----------------------------------|----------|-------------------|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | | | |
| SPECIAL OPERATIONS FORCES..... | \$79,039 | \$171,085 | \$167,902 | \$173,807 | \$175,352 | \$196,224 | \$+1,545 | \$+20,872 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|--|-----------|
| 1. FY 1989 President's Budget Request (Amended)..... | \$171,095 |
| 2. Congressional Adjustments..... | |
| a. Inventory Management..... | \$-880 |
| b. Command Control and Communications..... | -640 |
| c. ADP Systems..... | -480 |
| d. Fuel Savings..... | -465 |
| e. Japanese Labor Contributions..... | -360 |
| f. Contracted Advisory and Assistance Services..... | -219 |
| g. Contractor Support..... | -92 |
| h. Goldwater-Nichols Reorg Savings..... | -41 |
| i. A-76 Savings..... | -16 |
| 3. FY 1989 Appropriated Amount..... | \$167,902 |
| 4. Functional Program Transfers..... | |
| a. Transfer In..... | \$+5,712 |
| (1) SOF Communications..... | \$+5,712 |
| 5. Price Growth..... | |
| a. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer).... | \$+38 |
| b. FY 89 Health Benefit Cost Increase..... | +42 |
| 6. Program Increases..... | |
| a. Flying Hour Requirements..... | \$+1,775 |
| 7. Program Decreases..... | |
| a. MC-130 Flying Hours..... | \$-987 |
| b. SOF Modernization..... | -675 |
| 8. FY 1989 Current Estimate..... | \$173,807 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

| | | |
|--|----------|-----------|
| 9. Functional Program Transfers..... | | \$-340 |
| a. Transfer Out..... | | |
| (1) Joint Doctrine Center (JDC)..... | \$-340 | |
| 10. Price Growth..... | | \$+3,345 |
| a. Fuel..... | \$-1,422 | |
| b. Other Stock Fund Rates..... | +654 | |
| c. Industrial Fund Rates..... | -2 | |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | +68 | |
| e. Annualization of FY 89 Health Benefits Costs..... | +24 | |
| f. FY 1990 Civilian Pay Raise..... | +104 | |
| g. Federal employees Retirement System (FERS)..... | +35 | |
| h. Contract Price Changes..... | +3,697 | |
| i. Other Price Growth..... | +187 | |
| 11. Program Increases..... | | \$+8,708 |
| a. Sustaining Engineering..... | \$+4,490 | |
| b. SOF Communication..... | +2,091 | |
| c. Aircrew Training System..... | +1,003 | |
| d. MH-53 Force Structure..... | +766 | |
| e. HC-130 Force Structure..... | +358 | |
| 12. Program Decreases..... | | \$-10,168 |
| a. Install Modernization Modifications..... | \$-5,720 | |
| b. Classified Program..... | -2,197 | |
| c. Management Headquarters..... | -1,423 | |
| d. SOF Modernization..... | -828 | |
| 13. FY 1990 Budget Request..... | | \$175,352 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

| | | |
|---|----------|-----------|
| 14. Price Growth..... | | \$+4,431 |
| a. Fuel..... | \$+681 | |
| b. Industrial Fund Rates..... | +66 | |
| c. Annualization of FY 1990 Civilian Pay Raise..... | +31 | |
| d. FY 1991 Civilian Pay Raise..... | +152 | |
| e. Federal Employees Retirement System (FERS)..... | +2 | |
| f. Contract Price Changes..... | +3,333 | |
| g. Other Price Growth..... | +166 | |
| 15. Program Increases..... | | \$+19,425 |
| a. Sustaining Engineering..... | \$+9,775 | |
| b. Classified Programs..... | +5,124 | |
| c. MC-130 Force Structure..... | +2,092 | |
| d. MH-53 Force Structure..... | +1,939 | |
| e. Aircrew Training System..... | +473 | |
| f. Additional Workday..... | +22 | |
| 16. Program Decreases..... | | \$-2,984 |
| a. Install Modernization Modifications..... | \$-2,984 | |
| 17. FY 1991 Budget Request..... | | \$196,224 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|---|---------|---------------------|---------------------|---------------------|
| (1) Flying Hours..... | | | | |
| (2) Forces Squadrons..... | 34,492 | 35,529 | 38,332 | 42,569 |
| (3) Primary Aircraft Authorization..... | 9 | 11 | 11 | 11 |
| (PAA)..... | | | | |
| (4) End Strength..... | 71 | 72 | 82 | 89 |
| Military..... | 4,964 | 5,624 | 5,809 | 6,329 |
| Civilian..... | 130 | 212 | 203 | 173 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

IV. PERSONNEL SUMMARY:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate | Chg FY89/FY90 Estimate | Chg FY90/FY91 Estimate |
|--|---------|---------------------|---------------------|---------------------|---------------------------|---------------------------|
| <u>Military End Strength (Total)</u> ... | | | | | | |
| Officer..... | 4,964 | 5,624 | 5,809 | 6,329 | +185 | +520 |
| Enlisted..... | 905 | 1,000 | 1,003 | 1,017 | +3 | +14 |
| | 4,059 | 4,624 | 4,806 | 5,312 | +182 | +506 |
| <u>Civilian End Strength (Total)</u> ... | | | | | | |
| US Direct Hire..... | 130 | 212 | 203 | 173 | -9 | -30 |
| | 130 | 212 | 203 | 173 | -9 | -30 |
| <u>Military Workyears (Total)</u> | | | | | | |
| Officer..... | 5,135 | 5,318 | 5,725 | 6,077 | +407 | +352 |
| Enlisted..... | 916 | 951 | 999 | 1,008 | +48 | +9 |
| | 4,219 | 4,367 | 4,726 | 5,069 | +359 | +343 |
| <u>Civilian Workyears (Total)</u> | | | | | | |
| US Direct Hire..... | 207 | 177 | 198 | 185 | +21 | -13 |
| | 207 | 177 | 198 | 185 | +21 | -13 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

I. NARRATIVE DESCRIPTION:

This activity group provides resources for special operations forces (SOF) activities. USAF special operations forces provide infiltration, resupply and exfiltration of other Services and Allied unconventional warfare forces. These forces are the primary USAF support of USCINCSOC and theater unified Commanders-in-Chiefs for unconventional warfare, psychological operations, and peacetime crisis response activities. Training is accomplished with numerous foreign countries to assure unconventional warfare and crisis response liaison support. SOF AC-130 gunships provide armed reconnaissance, maritime/coastal surveillance, and other unconventional warfare operations. This group also includes the USAF Special Operations School, the Special Operations Photo Processing Cell (SOPPC), Special Operations Combat Control and Weather Squadrons/Teams/Detachments. Forces are positioned in each major military theater to be readily available for contingency or war plan operations.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources include Operation and Maintenance support for special operations weapon systems. Specifically excluded are Air Force centrally managed accounts for BOS, DPDM, RPMA, munitions, current mission MILOON and Class IV modification as well as special operations training aircraft. Also included are the associated costs specifically identified and measurable to the US Special Operations Command headquarters, the Air Force share of support for the Joint Special Operations Command, special operations wing headquarters, and special operations squadrons, teams and detachments.

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

III. FINANCIAL SUMMARY (O&M \$ in thousands):

| A. SUBACTIVITY GROUP | FY 1988 | FY 1989 | | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|---|----------|----------------|-----------|------------------|------------------|------------------|------------------|
| | | Budget Request | Approp | | | | |
| B0011 Ongoing Oper Activities - Active..... | \$41,560 | \$65,589 | \$62,396 | \$70,033 | \$75,551 | \$+2,897 | \$+5,518 |
| B1011 Force Enhancements - Active..... | 12,559 | 37,510 | 37,510 | 37,996 | 45,908 | +51 | +7,912 |
| B2011 Training - Active..... | 776 | 24 | 24 | 706 | 704 | -28 | -1 |
| B4011 Adv Spec Ops Research Dev ACQ..... | 11,113 | 54,177 | 54,177 | 53,682 | 60,416 | -360 | +6,734 |
| B8098 Management Headquarters (SOFCON)..... | 13,031 | 13,795 | 13,795 | 12,936 | 13,645 | -1,015 | +709 |
| Total..... | \$79,039 | \$171,095 | \$167,902 | \$175,352 | \$196,224 | \$+1,545 | \$+20,872 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

B. RECONCILIATION OF INCREASES AND DECREASES:

| | |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended) | \$171,095 |
| 2. Congressional Adjustments | \$-3,193 |
| a. Inventory Management | \$-880 |
| b. Command Control and Communications | -640 |
| c. ADP Systems | -480 |
| d. Fuel Savings | -465 |
| e. Japanese Labor Contribution | -360 |
| f. Contracted Advisory and Assistance Services | -219 |
| g. Contractor Support | -92 |
| h. Goldwater-Nichols Reorg Savings | -41 |
| i. A-76 Savings | -16 |
| 3. FY 1989 Appropriated Amount | \$167,902 |
| 4. Functional Program Transfers | \$+5,712 |
| Transfer In | \$+5,712 |
| (1) SOF Communications | \$+5,712 |
| Funding transferred from Force Program 2 provides USSOCOM a network of Fiber Optic circuits linking the Special Operations command Community with secure voice systems. In addition, leased long lines, local communications, and several SOF communication upgrade programs are supported by this funding. | |
| 5. Price Growth | \$+80 |
| a. Additional 2.1% FY 1989 Civilian Pay Raise | \$+38 |
| b. FY 89 Health Benefit Cost Increase | +42 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

| | | | |
|--|--|--|-----------|
| 6. Program Increases..... | | | \$+1,775 |
| a. Flying Hour Requirements..... | | | \$+1,775 |
| Using the latest data for fuel and flying hour supply consumption results in additional funding requirements for the SOF aircraft. | | | |
| 7. Program Decreases..... | | | \$-1,662 |
| a. MC-130 Force Structure..... | | | \$-987 |
| Delay in delivery of MC-130H Combat Talon Aircraft will reduce the flying hour requirement 1,269 hours for FY 1989. | | | |
| b. SOF Modernization..... | | | \$-675 |
| Non-flying support cost savings are used to fund increased flying hour consumption and civilian pay costs. | | | |
| 8. FY 1989 Current Estimate..... | | | \$173,807 |
| 9. Functional Program Transfers..... | | | \$-340 |
| a. Transfer Out..... | | | \$-340 |
| (1) Joint Doctrine Center (JDC)..... | | | -340 |
| Funding for the JDC is transferred to the Navy. | | | |
| 10. Price Growth..... | | | \$+3,345 |
| a. Fuel..... | | | \$-1,422 |
| b. Other Stock Fund Rates..... | | | +654 |
| c. Industrial Fund Rates..... | | | -2 |
| d. Annualization of 4.1% FY 1989 Civilian Pay Raise..... | | | +68 |
| e. Annualization of FY 89 Health Benefit Costs..... | | | +24 |
| f. FY 1990 Civilian Pay Raise..... | | | +104 |
| g. Federal Employees Retirement System (FERS)..... | | | +35 |
| h. Contract Price Changes..... | | | +3,697 |
| i. Other Price Growth..... | | | +187 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

| | | |
|---|--|-----------|
| 11. Program Increases..... | | \$+8,708 |
| a. Sustaining Engineering (FY 1989 Base, \$17,066)..... | | \$+4,490 |
| Funds AC-130H and MC-130H Loads Environment Spectra Survey (LESS) to collect data to determine loads required to develop stress spectra and criteria necessary to define stress behavior. Also funds MH-53J Damage Tolerance Analysis (DTA) to ensure flight safety and mission accomplishment. DTA involves the analytical assessment of measured data to determine allowable limitations for flight safety. | | |
| b. SOF Communications (FY 1989 Base, \$5,712)..... | | \$+2,091 |
| Increased funding is required for equipment maintenance on the data broadcast system (DBS) and Red Switch. Additional contract funding is required for C4 analysis and programming. MITRE C3 studies, and establishment of a SOF C3 Staff Officer School. | | |
| c. Aircrew Training System (FY 1989 Base, \$0)..... | | \$+1,003 |
| The Special Operations Forces (SOF) aircrew training system (ATS) will be a contractor operated system consisting of computer based instruction at various locations and one simulator. The contractor will be responsible for a total training package patterned after the C-130 ATS. FY 1990 funding will provide for start up costs. | | |
| d. MH-53 Flying Hours (FY 1989 Base, \$10,251)..... | | \$+766 |
| Increase funds full year flying hour impact of 5 PAA Pave Low Helicopters added in FY 1989. | | |
| e. HC-130 Force Structure (FY 1989 Base, \$16,864)..... | | \$+358 |
| Funding supports one additional PAA and 1,009 flying hours. | | |
| 12. Program Decreases..... | | \$-10,168 |
| a. SOF Modification (FY 1989 Base, \$20,879)..... | | \$-5,720 |
| Funding for continuation of SOF modernization modifications to MC, AC, HC and C-130, MH-53, and MH-60 aircraft decreases as MODS are completed. | | |
| b. Classified Programs..... | | \$-2,197 |
| Details classified | | |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

| | | | |
|-----|---|----------|-----------|
| c. | Management Headquarters (FY 1989 Base, \$13,805) Decrease is due to one time purchase during FY 1989 to establish the Headquarters Special Operations Command. | \$-1,423 | |
| d. | SOF Modernization | \$-828 | |
| 13. | FY 1990 Budget Request | | \$175,352 |
| 14. | Price Growth | | \$+4,431 |
| a. | Fuel | \$+681 | |
| b. | Industrial Fund Rates | +66 | |
| c. | Annualization of FY 1990 Civilian Pay Raise | +31 | |
| d. | FY 1991 Civilian Pay Raise | +152 | |
| e. | Federal Employees Retirement System (FERS) | +2 | |
| f. | Contract Price Changes | +3,333 | |
| g. | Other Price Growth | +166 | |
| 15. | Program Increases | | \$+19,425 |
| a. | Sustaining Engineering (FY 1990 Base, \$22,136) Funds support analysis and resolution of avionics reliability problems on the MC-130H, AC-130A, AC-130H, MH-53J and MC-130E aircraft. AFLC assumes program management responsibility for the avionics systems and must resolve reliability problems with the APQ-122 (V8) radar and accomplish engineering change proposals to modify the AJQ-24 Stabilized Tracking Platform in the AC-130A and H gunships. These systems presently have unacceptable failure rates and are critical to the accomplishment of the SOF mission. Also funds the Aircraft Information Retrieval System (AIRS) data base design for the MH-53J helicopter which is needed to build a structural integrity program. The AIRS data base consists of engineering, planning, interrogation, and execution functions together with a detailed accounting of the structural configuration to determine what maintenance actions are required to maintain structural integrity. | \$+9,775 | |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

| | |
|--|-----------|
| b. Classified Programs..... | \$+5,124 |
| Details classified | |
| c. MC-130 Force Structure (FY 1990 Base, \$18,485)..... | \$+2,092 |
| Increase funds +4 PAA and an additional 2,702 flying hours in FY 1991 offset by a reduction of 35 civilian endstrengths. | |
| d. MH-53 Force Structure (FY 1990 Base, \$10,905)..... | \$+1,939 |
| Increase funds an additional 3 PAA and 1,544 flying hours in FY 1991. | |
| e. Aircrew Training System (FY 1990 Base, \$1,003)..... | \$+473 |
| FY 1991 increase continues course development with full implementation programmed for FY 1994. | |
| f. Additional Workday (FY 1990 Base, \$7,197)..... | \$+22 |
| One additional workday in FY 1991 | |
| 16. Program Decreases..... | |
| a. Install Modernization Modifications (FY 1990 Base, \$15,860)..... | \$-2,984 |
| Funding for SOF modifications continues to decrease as additional MODS are completed. | |
| 17. FY 1991 Budget Request..... | \$196,224 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

| | FY 1988 | FY 1989 Estimate | FY 1990 Estimate | FY 1991 Estimate |
|--|---------|---------------------|---------------------|---------------------|
| <u>Primary Aircraft Authorization (PAA)</u> | | | | |
| MC-130..... | 11 | 11 | 15 | 19 |
| AC-130..... | 9 | 9 | 9 | 9 |
| MH/HH/YH-53B/C/H/J..... | 22 | 24 | 29 | 32 |
| MH-60..... | 9 | 9 | 9 | 9 |
| HC-130..... | 20 | 19 | 20 | 20 |
| Total..... | 71 | 72 | 82 | 89 |
| <u>Average Primary Aircraft Inventory (APAI)</u> | | | | |
| MC-130..... | 11 | 11 | 12 | 17 |
| AC-130..... | 9 | 9 | 9 | 9 |
| MH/HH/YH-53B/C/H/J..... | 19 | 22 | 27 | 31 |
| MH-60..... | 9 | 9 | 9 | 9 |
| HC-130..... | 20 | 19 | 20 | 20 |
| Total..... | 68 | 70 | 77 | 86 |
| <u>Flying Hours</u> | | | | |
| MC-130..... | 8,710 | 8,624 | 8,621 | 11,323 |
| AC-130..... | 5,144 | 5,300 | 5,297 | 5,292 |
| UH-1N..... | 55 | 0 | 0 | 0 |
| MH/HH/YH-53-B/C/H/J..... | 6,951 | 8,436 | 10,236 | 11,780 |
| MH-60..... | 4,180 | 4,104 | 4,104 | 4,104 |
| HC-130..... | 9,452 | 9,065 | 10,074 | 10,070 |
| Total..... | 34,492 | 35,529 | 38,332 | 42,569 |
| <u>Average Flying Hour Per APAI</u> | | | | |
| MC-130..... | 792 | 784 | 718 | 666 |
| AC-130..... | 572 | 589 | 589 | 588 |
| MH/HH/YH-53B/C/H/J..... | 366 | 383 | 379 | 380 |
| MH-60..... | 464 | 456 | 456 | 456 |
| HC-130..... | 473 | 477 | 504 | 504 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

V. PERSONNEL SUMMARY:

| | FY 1988 | Budget Request | FY 1989 | Current Estimate | FY 1990 Estimate | FY 1991 Estimate | Change FY89/FY90 | Change FY90/FY91 |
|--------------------------------------|---------|----------------|---------|------------------|------------------|------------------|------------------|------------------|
| <u>Military End Strength (Total)</u> | 4,964 | 5,994 | 5,994 | 5,624 | 5,809 | 6,329 | +185 | +520 |
| Officer..... | 905 | 1,074 | 1,074 | 1,000 | 1,003 | 1,017 | +3 | +14 |
| Enlisted..... | 4,059 | 4,920 | 4,920 | 4,624 | 4,806 | 5,312 | +182 | +506 |
| <u>Civilian End Strength (Total)</u> | 130 | 171 | 171 | 212 | 203 | 173 | -9 | -30 |
| US Direct Hire..... | 130 | 171 | 171 | 212 | 203 | 173 | -9 | -30 |
| <u>Military Workyears (Total)</u> | 5,135 | 6,033 | 6,033 | 5,318 | 5,725 | 6,077 | +407 | +352 |
| Officer..... | 916 | 1,075 | 1,075 | 951 | 999 | 1,008 | +48 | +9 |
| Enlisted..... | 4,219 | 4,958 | 4,958 | 4,367 | 4,726 | 5,069 | +359 | +343 |
| <u>Civilian Workyears (Total)</u> | 207 | 147 | 147 | 177 | 198 | 185 | +21 | -13 |
| US Direct Hire..... | 207 | 147 | 147 | 177 | 198 | 185 | +21 | -13 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

Explanation of End Strength Changes:

| | <u>Military</u> | <u>Civilian</u> |
|---|-----------------|-----------------|
| 1. FY 1989 President's Budget Request (Amended)..... | 5994 | 171 |
| a. Force Structure (-7 MC-130H)..... | -384 | |
| b. USSOCOM Joint Manpower Program..... | -79 | |
| c. Flying Squadron Administration..... | +8 | |
| d. Area Reprogram Capability (From MFP IV Combat Rescue)..... | +8 | |
| e. SOF Host-Tenant Support (From MFP IV Combat Rescue)..... | +70 | +43 |
| f. Refine Initial Officer Reduction/Conversion..... | +2 | -2 |
| g. Net All Others..... | +5 | |
| 2. FY 1989 Current Estimate..... | 5624 | 212 |
| a. MC-130H OT&E Test..... | -149 | |
| b. SOF Host-Tenant Support (From MFP IV Combat Rescue)..... | +57 | |
| c. Combat Rescue Host-Tenant Support (To MFP IV Combat Rescue)..... | -15 | |
| d. Force Structure (+4 MC-130H)..... | +246 | |
| e. Force Structure (+1 HC-130)..... | +39 | |
| f. Data Automation Initiatives..... | -2 | -1 |
| g. DOD IG Command HQs Review..... | -2 | -2 |
| h. HC-130 FLIR/CHAFF..... | +25 | |
| i. SOF Zero Base..... | -11 | |
| j. Net All Others..... | -3 | -6 |
| 3. FY 1990 Request..... | 5809 | 203 |
| a. Force Structure (+4 MC-130H)..... | +246 | |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

| | | | |
|--|------|----|-----|
| b. MC-130H DT&E Test..... | | | |
| c. Force Structure (+3 MH-53)..... | +154 | | -35 |
| d. Combat Talon Training-Kirtland..... | +100 | | |
| e. AC-130U Test..... | +50 | +3 | |
| f. SOF Zero Base..... | -59 | | -3 |
| g. DOD IG Command HQs Review..... | -1 | | |
| h. Data Automation Initiatives..... | +25 | | +5 |
| i. HC-130 FLIR/CHAFF..... | +10 | | |
| j. Net All Others..... | | | |
| 4. FY 1991 Request..... | 6329 | | 173 |

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

VOLUME 1. PART 2 - JUSTIFICATION OF AIR FORCE INDUSTRIAL FUND ESTIMATES FOR FY 1990/1991
 OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK

TABLE OF CONTENTS

| | <u>PAGE</u> |
|--|-------------|
| HOW INDUSTRIAL FUNDS OPERATE | 1F-1 |
| FY 1990/1991 RATE CHANGES | 1F-3 |
| REFUNDS AND PASSTHROUGHS | 1F-5 |
| AIR FORCE INDUSTRIAL FUND | 1F-6 |
| AIRLIFT SERVICE INDUSTRIAL FUND | 1F-34 |
| DEPOT MAINTENANCE INDUSTRIAL FUND | 1F-48 |
| LAUNDRY & DRY CLEANING | 1F-59 |
| SAN ANTONIO REAL PROPERTY MAINTENANCE AGENCY | 1F-68 |

HOW INDUSTRIAL FUNDS OPERATE

Industrial funds operate under the provisions of Section 2208, Title 10 U.S.C. These provisions authorize the Secretary of Defense to establish working capital fund for industrial-type and commercial-type activities providing common services within the Department of Defense. Each industrial fund activity has a charter defining the scope of operations to be performed at that activity. These charters are required to be approved by the Assistant Secretary of Defense (Comptroller) prior to the commencement of operations.

The Department currently has five industrial funds - Army, Navy, Marine Corps, Air Force and Defense. Each industrial fund is administered and managed by their respective Service or Defense Agency. Within each industrial fund, individual activities which perform similar functions are organized into activity groups. A management agency or command is designated to provide general direction and exercise oversight responsibilities for those activities within the group. Authority to incur costs, however, is vested with managers at each activity.

Air Force Industrial Fund activities are anticipated to receive customer orders totaling approximately \$5.6 billion in FY 1990 and \$5.7 billion in FY 1991. Approximately 98% of these orders are anticipated to come from Department of Defense activities. Other federal, state and local government agencies, as well as other parties, may purchase goods or services where appropriate and authorized by law. Functions performed by Air Force Industrial Fund activities include depot maintenance (aircraft, combat vehicle, and other depot maintenance efforts); transportation services (airlift), base services (real property maintenance), and laundry and dry cleaning.

Industrial fund activities receive their initial working capital through an appropriation or a transfer of resources from existing appropriations or funds. Industrial fund activities use these resources to initially finance the costs of goods and services provided to their customers. Subsequently, the industrial fund activities are reimbursed by their customers for the goods or services provided. Workload at industrial fund activities is generated by customer orders (requests for goods or services). Customers orders constitute obligations of ordering activity, and create a contractual (buyer-seller) relationship between the industrial fund activity and the customer.

Customer rates are established on a fiscal year basis. These rates are established at levels intended to recover costs plus applicable surcharges, if any, necessary to provide working capital to ensure continued operation of the fund. Once established, rates are stabilized (held constant) for the applicable fiscal year. This "stabilized rate" policy serves to protect appropriated fund customers from unforeseen inflationary pressures as well as other cost uncertainties. In turn, this policy also reduces disruptive fluctuations in planned industrial fund workload levels and thereby permits more effective utilization of industrial fund resources.

Industrial funds operate on a break-even basis over the long term. Profits, when they occur, are disseminated through transfers or refunds. Similarly, losses are recouped through the collection of a payment (called a passthrough) equal to such losses. Transferring prior years' profits or collecting prior years' losses outside of the industrial fund rate structure permits rates to more nearly reflect anticipated costs and avoids distortions which might otherwise occur.

Estimated workloads, costs, manpower requirements, and customer rates for industrial fund activities are initially developed by local managers at each industrial fund activity. These estimates are reviewed and consolidated by the management agency or command responsible for the direction and oversight of the activity group. These consolidated estimates are then reviewed by the respective Service and the Office of the Secretary of Defense prior to submission to the Congress.

Congressional oversight of industrial funds is exercised both directly and indirectly. The congressional authorization and appropriation process permits the Congress to adjust the resource levels and programs of industrial fund customers. It also provides the Congress an opportunity to direct transfers or passthroughs between appropriated funds and applicable industrial fund activities. The Congress may also exercise oversight control by placing ceilings or limits on certain resources or types of expenses, or through the establishment or prohibition of policies or practices. These latter actions should be carefully considered so as not to unduly conflict with the desired business-like approach or to reduce the flexibility of industrial fund managers to respond to changes in workload, technology, or other market-related conditions.

The operation of activities under the industrial fund concept promotes a business-like approach to accomplishing certain complex and necessary Defense efforts. Cost accounting systems offer an effective means for identifying specific costs and thereby enhancing the capabilities of industrial fund managers and their customers to make more cost-effective decisions. Operation under the industrial fund concept results in a flexible system maximizing the use of financial, manpower, and other resources required to efficiently respond to fluctuations in workload. The operation of industrial fund activities also permits consuming activities (customers) to budget for end products or services required rather than the component parts or efforts necessary to achieve those end products or services.

FY 1990/1991 RATE CHANGES

DOD policy provides for industrial fund rates to be established at estimated cost plus any surcharges for the Asset Capitalization Program. Establishing rates which approximate costs aids individual program managers (customers) in making cost effective program decisions. Such decisions may involve selecting among alternative goods or services, selecting from competitive sources that provide similar goods or services, or selecting whether to purchase a new item or to repair an existing one.

Customer rates are established for each fiscal year. Once established, these rates are stabilized (held constant) for the entire applicable fiscal year. This "stabilized rate" policy serves to protect appropriated fund customers from unforeseen inflationary increases as well as other cost uncertainties. This policy better assures customers that they will not have to make program adjustments in order to pay for potentially higher than anticipated prices. In turn, this policy also reduces disruptive fluctuations in planned industrial fund workload levels and thereby permits more effective utilization of industrial fund resources.

Industrial funds operate on a break-even basis over the long-term. Profits, when they occur, are returned. Similarly, when losses occur, they are recouped through the collection of an amount equal to such losses (a passthrough). Transfers and passthroughs, when required, generally are provided for between the applicable industrial fund activity group and their parent Service's Operation and Maintenance appropriation (the primary customer). Occasionally, however, when appropriations other than the parent Service's Operation and Maintenance appropriation represent major DOD customers, transfers may be made to other appropriations. (Transfers and passthroughs are discussed in more detail in the section entitled "Transfers and Passthroughs.")

Program managers make a number of decisions based on cost considerations. If stabilized rates charged by industrial fund activities vary significantly from estimated costs, decisions which may appear to be cost effective to program managers may, in fact, not be cost effective for the Air Force as a whole. The policy of returning profits through transfers and recouping losses through passthroughs, rather than through the rate structure, allows the Air Force industrial fund rates to more nearly reflect anticipated costs. This policy also avoids potential major perturbations in rate changes from year-to-year that might otherwise occur if profit and loss amounts were returned or recouped through the rate structure.

SUMMARY OF APPROVED
FY 1990/1991 AIR FORCE INDUSTRIAL FUND RATE CHANGES

AIR FORCE INDUSTRIAL FUND:

| | FY 1990 Rate Change (Percent Chg From FY 1989) | FY 1991 Rate Change (Percent Chg From FY 1990) |
|--|---|---|
| Depot Maintenance Industrial Fund: | | |
| Organic Operations..... | +5.4 | +2.9 |
| Contract Operations..... | 0 * | 0 * |
| Aerospace Maintenance and Regeneration Center..... | +9.0 | +1.2 |
| Laundry & Dry Cleaning..... | +3.7 | +2.4 |
| Military Airlift Command (MAC): | | |
| Cargo | | |
| Passenger | -0.7 | +4.6 |
| Special Assignment Airlift Mission (SAAM)..... | +3.9 | +3.1 |
| JCS Exercise Program..... | -0.7 ** | +2.2 ** |
| Active Training..... | -1.3 | +3.8 |
| Reserve Training..... | +4.0 | +3.1 |
| | -1.8 | +5.8 |

* These activities will operate on a cost reimbursable basis in FY 1990/1991. Customers will be charged actual costs rather than a stabilized rate. The change between amounts charged in FY 1989/1990 and those to be charged in FY 1990/1991 for this activity is +3.6% and +3.3%, respectively.

** In order to discourage the use of SAAM services when other less costly alternatives are available, MAC charges a premium (above cost) for these services. The Congress has directed that this premium be absorbed by DOD customers. Consistent with that direction, funds for the payment of SAAM premiums will be excluded from amounts requested in the President's budget. The SAAM rate changes, as shown above, excludes the SAAM premium. MAC, however, will continue to charge a premium (10%) for SAAM services during actual budget execution.

SUMMARY OF AIR FORCE INDUSTRIAL FUND
REFUNDS (TRANSFERS) (-) AND PASSTHROUGHS (+)

| | (Dollars in Millions) | | |
|--|-----------------------|---------|---------|
| | FY 1988 | FY 1989 | FY 1991 |
| Retained Earnings - | | | |
| Passthrough in President's Budget..... | - | 5.0 | - |
| ACP Surcharge Reduction..... | -17.4 | - | - |
| Civilian Pay Raise..... | - | 17.7 | - |
| ACP Refund..... | - | -25.0 | - |
| Retained Earnings - Passthrough..... | - | - | 122.7 |
| Total..... | -17.4 | -2.3 | 122.7 |

The following tables and narratives summarize applicable transfers/passthroughs for the Air Force Industrial Fund:

Retained Earnings - Passthrough in the President's Budget: The \$5.0 million passthrough in FY 1989 is intended to offset an estimated loss by the San Antonio Real Property Maintenance Activity (SARPMMA), which is scheduled for disestablishment at the end of FY 1989.

ACP Surcharge Reduction: The FY 1989 Amended President's Budget provided for a transfer of \$-17.4 million to the customers. This transfer is associated with the reduction to the Asset Capitalization Program and related surcharge.

Civilian Pay Raise: The FY 1989 passthrough of \$17.7 million is for the unbudgeted portion (2.1 percent) of the FY 1989 civilian pay raise (4.1 percent).

ACP Refund: A refund of \$25 million has been budgeted to go to the Operation and Maintenance, Air Force appropriation in FY 1989. This refund is associated with the Congressionally directed reduction to the Air Force Asset Capitalization Program in FY 1989.

Retained Earnings - Passthrough: The FY 1990 passthrough of \$122.7 million is to partially offset the estimated negative \$228.2 million accumulated operating results of the Air Force Industrial Fund at the end of FY 1989.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Industrial Fund Functions: The Air Force Industrial Fund consists of four activity groups: the Airlift Service Industrial Fund, the Depot Maintenance Industrial Fund, Laundry and Dry Cleaning, and the San Antonio Real Property Maintenance Activity.

Airlift Service Industrial Fund: Provides airlift services both in support of peacetime efforts as well as those necessary for the wartime deployment of balanced fighting forces.

Depot Maintenance Industrial Fund: The Depot Maintenance Industrial Fund provides support for customers who order depot maintenance services. Services provided include authorized work in connection with the conversion, overhaul, repair, or alteration of aircraft and other equipment. Effective FY 1988, operations at the Aerospace Maintenance and Regeneration Center at Davis Monthan Air Force Base, Arizona were converted to industrial fund operations. This activity provides for the storage, reclamation, regeneration and disposal of aircraft and other equipment for all the Services.

Laundry and Dry Cleaning: Provides laundry and dry cleaning services for installations not adequately served by commercial facilities.

San Antonio Real Property Maintenance Activity: Provides base services for all Department of Defense facilities in the San Antonio, Texas area.

Budget Highlights: The Airlift Service Industrial Fund (ASIF) FY 1988 approved tariffs were estimated too low which resulted in a loss of \$88.8 million. During FY 1989 the ASIF will virtually breakeven but will have negative accumulated operating results of \$106.6 million (from FY 1989 and prior years). A passthrough of \$111.0 million in FY 1990 will eliminate the negative accumulated operating results and restore the financial integrity of the ASIF. ASIF tariffs increase in FY 1990/1991 to permit the recovery of virtually all anticipated costs.

During FY 1988 the Depot Maintenance Industrial Fund (DMIF) took several management actions which resulted in a \$10.5 million profit on revenues of \$3,545.2 million. For the next three fiscal years (FY 1989-1991) the DMIF will operate within one percent of breakeven. Due to fiscal constraints, a DMIF cumulative operating loss of \$112.3 million will remain at the end of FY 1991.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

A passthrough of \$.4 millions is budgeted for the Laundry and Dry Cleaning in FY 1990 to partially offset an accumulated operating loss of \$1.3 million. Revenue and workload have increased at Kadena AB, Okinawa with the assumption of the USMC workload.

The San Antonio Real Property Maintenance Activity (SARFMA) is budgeted to receive a passthrough of \$.5.0 million in FY 1989 and \$.3.0 million in FY 1990 to offset all operating losses. It is imperative that SARFMA breakeven as this activity is scheduled for disestablishment on 30 September 1989.

The Asset Capitalization Program (ACP) is budgeted at \$75.0 million in FY 1990/FY 1991 which is at the same level approved by Congress in FY 1989.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Financial Operations:

| | FY 1988 | (Dollars in Millions) | FY 1990 | FY 1991 |
|---------------------------------|---------|-----------------------|---------|---------|
| Revenue * | 5,483.1 | FY 1989 | 6,546.1 | 6,715.6 |
| Cost of Goods & Services Sold * | 5,550.4 | 6,792.8 | 6,566.7 | 6,701.3 |
| Revenue Less Costs | (67.3) | (38.0) | (20.6) | 14.3 |
| ACP Surcharge | - | - | - | - |
| Passsthroughs | - | 17.7 | - | - |
| Refund | - | (25.0) | - | - |
| Net Operating Results | (67.3) | (45.3) | (20.6) | (14.3) |
| Prior Year & Other Adjustments | (37.5) | 35.0 | - | - |
| Transfers and Passsthroughs | (17.4) | 5.0 | 122.7 | - |
| Accumulated Operating Results | (222.9) | (228.2) | (126.1) | (111.8) |

* Includes \$1,016.0 million in FY 1989, \$992.2 million in FY 1990 and \$1,024.1 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Changes in Operations:

| | (Dollars in Millions) | | |
|-------------------------------------|-----------------------|-------------------|-----------|
| | FY 1988 Estimated | FY 1988 Actual | Variances |
| Revenue | 5,408.5 | 5,483.1 | 74.6 |
| Cost of Goods & Services Sold | 5,609.9 | 5,550.4 | (59.5) |
| Revenue Less Costs | (201.4) | (67.3) | 134.1 |
| ACP Surcharge | - | - | - |
| Net Operating Results | (201.4) | (67.3) | 134.1 |

Summary of Variances

| | (Dollars in Millions) | | Net Operating Results |
|---|-----------------------|---------|-----------------------------|
| | Revenue | Costs | |
| Depot Maintenance | 3,545.2 | 3,534.7 | 10.5 |
| Airlift Service | 1,683.9 | 1,772.7 | (88.8) |
| San Antonio Real Property Maintenance | 247.4 | 237.0 | 10.4 |
| Laundry and Dry Cleaning | 6.6 | 6.0 | 0.6 |
| Total | 5,483.1 | 5,550.4 | (67.3) |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

FY 1988 customer funding fluctuated due to changing budget constraints, changes in budget execution decisions reducing planned depot equipment maintenance in the Depot Maintenance Industrial Fund (DMIF) and flying hours in the Airlift Service Industrial Fund (ASIF). The results of aggressive DMIF management actions taken in FY 1988 contributed significantly to their achieving positive net operating results vise a projected \$114 million operating loss in the Amended FY 1989 President's Budget. The ASIF FY 1988 Net Operating Results (NOR) were \$5 million better (\$-88.8 million) than projected in the Amended FY 1989 President's Budget. ASIF's net operating loss (\$-88.8 million) was caused by tariffs being set too low to recover cost of operations.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | | | | |
|---|---------|---------|---------|--------|
| 1. FY 1989 Estimate in FY 1989 President's Budget..... | 6,001.6 | 7,061.3 | 7,061.3 | - |
| 2. Congressional Adjustments..... | - | - | - | - |
| 3. Estimated Impact in FY 1989 of Actual FY 1988 Experience..... | - | - | 9.2 | (9.2) |
| 4. Pricing Adjustments..... | 17.7 | 4.9 | 6.4 | (1.5) |
| a. Pay Raise: | | | | |
| (1) FY 1989 Pay Raise..... | 17.7 | - | 1.4 | (1.4) |
| b. General Purchase Inflation..... | - | - | (.1) | .1 |
| c. Foreign National Indirect..... | - | - | (1.4) | 1.4 |
| d. Military Personnel Notional Amounts..... | - | 4.9 | 4.9 | - |
| e. Other..... | - | - | 1.6 | (1.6) |
| 5. Productivity Initiatives and Other Efficiencies..... | - | - | (46.8) | 46.8 |
| a. DMIF..... | - | - | (43.5) | 43.5 |
| b. ASIF..... | - | - | (3.3) | 3.3 |
| 6. Program Changes..... | (382.9) | (294.6) | (250.8) | (43.8) |
| a. DMIF..... | (357.9) | (341.2) | (309.3) | (31.9) |
| b. ASIF..... | 46.0 | 46.0 | 58.5 | (12.5) |
| c. SARPMA..... | (71.3) | - | - | - |
| d. L&DC..... | .6 | .6 | - | .6 |
| 7. Other Changes..... | - | 21.2 | 58.8 | (37.6) |
| a. Depreciation Expenses..... | - | - | 11.7 | (11.7) |
| b. Refund..... | - | - | 25.0 | (25.0) |
| c. Other..... | - | 21.2 | 22.1 | (.9) |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | | | | |
|--|---------|---------|---------|--------|
| 8. FY 1989 Current Estimate..... | 5,636.7 | 6,792.8 | 6,838.1 | (45.3) |
| 9. Price Adjustments:..... | | | | |
| a. Pay Raise:..... | 147.2 | 128.0 | 128.1 | (.1) |
| (1) FY 1990 Pay Raise..... | | | | |
| (2) Annualization of..... | 22.5 | 22.3 | 22.3 | - |
| Prior Year Pay Raise(s)..... | | | | |
| b. Stock Fund - Fuel..... | 26.0 | 26.2 | 26.3 | (.1) |
| c. Stock Fund - Nonfuel..... | (48.5) | (48.5) | (48.5) | - |
| d. Industrial Fund Purchases..... | 53.8 | 53.8 | 53.8 | - |
| e. General Purchase Inflation..... | 8.2 | 8.2 | 8.2 | - |
| f. Foreign National Indirect..... | 84.6 | 84.6 | 84.6 | - |
| g. Military Personnel - Notional Amounts *..... | .6 | .6 | .6 | - |
| | - | (19.2) | (19.2) | - |
| 10. Productivity Initiatives and Other Efficiencies:..... | | | | |
| a. DMIF..... | (55.6) | (55.6) | (55.6) | - |
| b. ASIF..... | (52.1) | (52.1) | (52.1) | - |
| c. L&DC..... | (3.3) | (3.3) | (3.3) | - |
| | (.2) | (.2) | (.2) | - |
| 11. Program Changes:..... | | | | |
| a. DMIF..... | (163.3) | (342.9) | (346.5) | 3.6 |
| b. ASIF..... | (27.7) | (113.4) | (113.6) | .2 |
| c. SARPMA..... | (.9) | (.9) | 1.9 | (2.8) |
| | (134.7) | (228.6) | (234.8) | 6.2 |
| 12. Other Changes In:..... | | | | |
| a. Depreciation Expenses..... | 23.8 | 23.8 | 2.6 | 21.2 |
| b. ACP Surcharges..... | 10.1 | 10.1 | 10.1 | - |
| c. Customer Rates..... | 0.3 | 0.3 | 1.2 | (.9) |
| d. Refunds/Passthroughs..... | 13.4 | 13.4 | - | 13.4 |
| e. Other..... | - | - | (7.3) | 7.3 |
| | - | - | (1.4) | 1.4 |
| 13. FY 1990 Estimate..... | 5,588.8 | 6,546.1 | 6,566.7 | (20.6) |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | | | | |
|---|---------|---------|---------|------|
| 14. Price Adjustments: | 147.2 | 177.2 | 177.2 | - |
| a. Pay Raise: | | | | |
| (1) FY 1991 Pay Raise | 27.4 | 27.4 | 27.4 | - |
| (2) Annualization of Prior Year Pay Raise(s) | | | | |
| b. Stock Fund - Fuel | 15.1 | 15.1 | 15.1 | - |
| c. Stock Fund - Nonfuel | 22.6 | 22.6 | 22.6 | - |
| d. Industrial Fund Purchases | 3.3 | 3.3 | 3.3 | - |
| e. General Purchase Inflation | 5.3 | 5.3 | 5.3 | - |
| f. Foreign National Indirect | 72.9 | 72.9 | 72.9 | - |
| g. Military Personnel - Notional Amounts | .6 | .6 | .6 | - |
| | - | 30.0 | 30.0 | - |
| 15. Productivity Initiatives and Other Efficiencies: | (3.5) | (3.5) | (3.5) | - |
| a. ASIF | (3.3) | (3.3) | (3.3) | - |
| b. L&DC | (.2) | (.2) | (.2) | - |
| 16. Program Changes: | (77.3) | (14.5) | (48.2) | 33.7 |
| a. DMIF | (84.7) | (21.9) | (53.8) | 31.9 |
| b. ASIF | 7.2 | 7.2 | 5.6 | 1.6 |
| c. L&DC | .2 | .2 | - | .2 |
| 17. Other Changes In: | 10.3 | 10.3 | 9.1 | 1.2 |
| a. Depreciation Expenses | 10.7 | 10.7 | 10.7 | - |
| b. Customer Rates | (.4) | (.4) | - | (.4) |
| c. Other | - | - | (1.6) | 1.6 |
| 18. FY 1991 Estimate | 5,665.5 | 6,715.6 | 6,701.3 | 14.3 |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of New Customer Orders:

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|--|----------------|----------------------------------|----------------|----------------|
| Air Force Appropriations & Funds: | | | | |
| Operation and Maintenance..... | 3,857.2 | 4,019.8 | 3,992.5 | 4,031.6 |
| RD&E..... | 43.3 | 37.0 | 36.0 | 36.7 |
| Procurement..... | 74.9 | 67.0 | 72.6 | 66.4 |
| Military Personnel - (All Services)..... | 95.7 | 99.3 | 102.9 | 104.1 |
| Stock Funds..... | 53.3 | 85.9 | 92.6 | 91.3 |
| Other AF Customers..... | 137.2 | 136.6 | 112.9 | 116.0 |
| Other DOD Customers..... | 1,048.1 | 1,100.4 | 1,094.4 | 1,135.5 |
| Non-DOD Customers..... | 107.4 | 90.7 | 84.9 | 83.9 |
| Total All Customers..... | 5,417.1 | 5,636.7 | 5,588.8 | 5,665.5 |

Summary of Personnel Resources:

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|--|---------------|---------------|---------------|---------------|
| Civilian Personnel: | | | | |
| End Strength:..... | 42,622 | 40,109 | 39,964 | 39,983 |
| Depot Maintenance..... | 37,585 | 36,725 | 36,649 | 36,649 |
| Airlift Services..... | 3,018 | 3,092 | 3,025 | 3,044 |
| San Antonio Real Property Maintenance..... | 1,778 | 2 | - | - |
| Laundry & Dry Cleaning..... | 241 | 290 | 290 | 290 |
| Workyears:..... | 42,305 | 43,713 | 40,254 | 40,196 |
| Depot Maintenance..... | 36,017 | 37,382 | 36,958 | 36,793 |
| Airlift Services..... | 2,987 | 3,118 | 3,056 | 3,063 |
| San Antonio Real Property Maintenance..... | 3,057 | 2,973 | - | - |
| Laundry & Dry Cleaning..... | 244 | 240 | 240 | 240 |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of New Customer Orders:

| | | | | |
|--|--------|--------|--------|--------|
| <u>Military Personnel:</u> | | | | |
| End Strength: | 30,610 | 31,154 | 29,408 | 29,496 |
| Depot Maintenance: | 343 | 343 | 343 | 343 |
| Airlift Services: | 30,157 | 30,811 | 29,065 | 29,153 |
| San Antonio Real Property Maintenance: | 110 | - | - | - |
| Laundry & Dry Cleaning: | - | - | - | - |
| <u>Workyears:</u> | 30,585 | 31,239 | 29,408 | 29,496 |
| Depot Maintenance: | 343 | 343 | 343 | 343 |
| Airlift Services: | 30,157 | 30,811 | 29,065 | 29,153 |
| San Antonio Real Property Maintenance: | 85 | 85 | - | - |
| Laundry & Dry Cleaning: | - | - | - | - |

Summary of Purchases of Capital Assets:

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|---|---------|---------|---------|---------|
| Equipment: | | | | |
| Available Amounts, Beginning of the Year: | 4.0 | 1.4 | 1.2 | 1.2 |
| New Program Amounts: | 67.7 | 38.1 | 41.8 | 32.8 |
| Total Available Program: | 71.7 | 39.5 | 43.0 | 34.0 |
| Purchases of Equipment: | 70.3 | 38.3 | 41.8 | 32.8 |
| Available Amounts, End of the Year: | 1.4 | 1.2 | 1.2 | 1.2 |
| Unspecified Minor Construction Projects: | 7.4 | 5.7 | 4.1 | 8.1 |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | | | | |
|---|---------|--------|--------|--------|
| Management Information System..... | 24.9 | 31.2 | 29.1 | 34.1 |
| Total Purchases of Capital Assets..... | 102.6 | 75.2 | 75.0 | 75.0 |
| (Total Outlays)..... | (102.9) | (92.1) | (87.5) | (78.8) |
| Total New Program for Capital Assets..... | 100.0 | 75.0 | 75.0 | 75.0 |
| Amounts Financed by: | | | | |
| Depreciation..... | 98.6 | 75.0 | 75.0 | 75.0 |
| Surcharge..... | - | - | - | - |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Description of Specific Base Operations Support Functions Performed: The Air Force Industrial Fund activities, which include both host and tenant activities, perform a broad range of real property maintenance and base operations support functions in support of the industrial mission and in support of tenant activities.

The major elements of this program are:

Maintenance & Repair of Real Property - Finances scheduled day-to-day recurring maintenance, and emergency service work needed to preserve facilities. In addition, it provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.

Minor Construction - Finances the erection, installation or assembly of real property facilities; the addition, extension, alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility. Projects financed through the Asset Capitalization Program are not included.

Operation of Utilities - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.

Other Engineering Support - Includes operating expenses for public works services, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting. Additionally, hazardous waste material handling is included in this element and provides for personnel, supplies and training associated with the identification and disposal of hazardous waste.

Payments to GSA - Includes costs to reimburse the General Services Administration in accordance with Public Buildings Amendment Act of 1972 (P.L. 92-313) which requires a users service charge payment to GSA for occupied space.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Description of Specific Base Operations Support Functions Performed cont'd:

Administration - Includes the General and Administrative costs for support functions of administration and command, management engineering and industrial management, comptroller services, civilian manpower management, military personnel management, administrative office services, word processing, personnel planning functions, miscellaneous services and functions, support groups/units assigned to those functions. ADP support expenses are shown separately under Automated Data Processing Services.

Retail Supply Operations - Includes the costs for support functions of storage and warehousing operations, waterfront operations, stock control, traffic management, inventory control, procurement operations, contract administration and special projects. Supply wholesale and depot operations are excluded.

Maintenance of Installation Equipment - Includes the costs for maintenance of major equipment including: assigned station craft, service and miscellaneous craft, construction equipment, general support, electronic engineering, electronic, weapons and other technical support.

Bachelor Housing Operations and Furnishing - These costs are not included in the industrial fund operations.

Morale, Welfare and Recreation - These costs are not included in the industrial fund operations.

Other Base Services - Includes the cost for support functions including operation and maintenance of vehicles and vehicle transportation, of other transportation equipment, transportation equipment rentals, transportation operations to include railroads, port handling, cranes and tugs, other operating costs, air operations, other base services, port service and operations.

Other Personnel Support - Includes the costs for support functions associated with personnel support. These costs include costs for human goals program and station hospitals, medical and dental clinics.

Base Communications - Includes costs for administrative base communications, telecommunications centers supporting a base complex and base telephone; industrial security networks; paging networks.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Audiovisual - Includes costs of supplies and services required for audiovisual support.

Automated Data Processing - Includes costs for analysis, programming, equipment rental, operations and maintenance, contractual services and supplies. Costs identified to specific customers and costs financed through the Asset Capitalization Program are not included.

Physical Security - Includes costs for physical security.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Financial Summary of Base Operations Support:

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|---|---------|----------------------------------|---------|---------|
| Real Property Maintenance Activities: | 142.2 | 141.9 | 154.3 | 160.6 |
| Maintenance & Repair of Real Property | 46.7 | 47.0 | 52.2 | 53.6 |
| Minor Construction | 6.4 | 8.4 | 10.9 | 12.9 |
| Operation of Utilities | 73.4 | 72.8 | 77.1 | 80.2 |
| Other Engineering Support | 15.7 | 13.7 | 14.1 | 13.9 |
| Other Base Operations Support: | 39.3 | 38.0 | 34.0 | 35.1 |
| Payments to GSA | - | - | - | - |
| Administration | 5.7 | 5.7 | .1 | .1 |
| Supply Operations | - | - | - | - |
| Maintenance of Installation Equipment | 7.4 | 8.7 | 9.6 | 9.9 |
| Bachelor Housing Operations and Furniture | - | - | - | - |
| Morale, Welfare and Recreation | - | - | - | - |
| Other Base Services | 26.2 | 23.6 | 24.3 | 25.1 |
| Other Personnel Support | - | - | - | - |
| Subtotal | 181.5 | 179.9 | 188.3 | 195.7 |
| Notional Military Personnel Costs * | .6 | .6 | - | - |
| Total Base Operations Support ** | 182.1 | 180.5 | 188.3 | 195.7 |
| DMIF | 135.8 | 126.2 | 133.1 | 133.2 |
| ASIF | 39.5 | 47.0 | 54.9 | 62.2 |
| SARFMA | 6.6 | 6.6 | - | - |
| L&DC | .2 | .7 | .3 | .3 |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

- Notional military personnel amounts are shown for illustrative purposes only. Actual amounts are paid from Military Personnel appropriations.
- Include \$.0 million each in FY 1988 through FY 1991 recovered on a reimbursable, rather than a stabilized rate, basis. These amounts are discussed in more detail in Part V of this exhibit.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Changes in Base Operations Support:

| | (Dollars in Millions) <u>Cost of Operations</u> |
|--|--|
| 1. FY 1989 Estimate in FY 1989 President's Budget..... | 180.5 |
| 2. Impact of Congressional Adjustment..... | - |
| 3. Estimated Impact of Actual FY 1988 Experience..... | - |
| 4. Pricing Adjustments:..... | - |
| 5. Productivity Initiatives and Other Efficiencies:..... | - |
| 6. Program Changes:..... | - |
| 7. Other Changes in:..... | - |
| 8. FY 1989 Current Estimate..... | 180.5 |
| 9. Price Adjustments: | |
| a. General Purchase Inflation..... | 5.3 |
| 10. Productivity Initiatives and Other Efficiencies: | |
| a. Savings from ACP Investments..... | (.1) |

* Military personnel amounts are included for illustrative purposes only. Actual costs exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | | |
|--|--|-------|
| 11. Program Changes: | | |
| a. RPMC - ASIF..... | | 5.7 |
| b. Workload - DMIF..... | | 2.0 |
| c. Reduced programmed MC - LDC..... | | (.3) |
| d. Disestablishment of SARPMA..... | | (6.6) |
| 12. Other Changes in: | | |
| a. Depreciation Expenses..... | | 1.3 |
| b. Other (Explain)..... | | .5 |
| 13. FY 1990 Estimate..... | | 188.3 |
| 14. Price Adjustments: | | |
| a. General Purchase Inflation..... | | 5.9 |
| 15. Productivity Initiatives and Other Efficiencies..... | | - |
| 16. Program Changes: | | |
| a. RPMC - ASIF..... | | 5.5 |
| b. Workload - DMIF..... | | (4.3) |
| 17. Other Changes in: | | |
| a. Depreciation Expenses..... | | .3 |
| 18. FY 1991 Estimate..... | | 195.7 |

* Military personnel amounts are included for illustrative purposes only. Actual costs exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Workload Indicators and Personnel Resources for Base Operations Support Functions:

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|---|---------|---------|---------|---------|
| A. Maintenance and Repair of Real Property: | | | | |
| Total Costs (\$ in Mills)..... | 46.7 | 47.0 | 52.2 | 53.6 |
| Recurring Maintenance/Repair (\$ in Mills)..... | 13.2 | 12.1 | 13.0 | 13.0 |
| Major Repair Projects (\$ in Mills)..... | 33.5 | 34.9 | 39.2 | 40.6 |
| Backlog, Maintenance and Repair (\$ in Mills)..... | 47.9 | 61.2 | 66.4 | 70.4 |
| Unaccompanied Personnel Housing Floor Space (000 sq ft)..... | - | - | - | - |
| All Other Floor Space (000 sq ft)..... | 8374 | 8374 | 8374 | 8374 |
| Total Personnel Resources:..... | = | = | = | = |
| Civilian Personnel Resources:..... | - | - | - | - |
| Military Personnel Resources:..... | - | - | - | - |
| B. Minor Construction: | | | | |
| Total Costs (\$ in Mills)..... | 6.4 | 8.4 | 10.9 | 12.9 |
| Number of Projects..... | 75 | 87 | 98 | 107 |
| Total Personnel Resources:..... | - | - | - | - |
| Civilian Personnel Resources:..... | - | - | - | - |
| Military Personnel Resources:..... | - | - | - | - |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | FY 1988 | (Dollars in Millions) | |
|---|---------|-----------------------|---------|
| | | FY 1989 | FY 1990 |
| <u>C. Operation of Utilities:</u> | | | |
| Total Costs (\$ in Mils)..... | 73.4 | 72.8 | 77.1 |
| Electricity (MAH)..... | | | 80.2 |
| Heating (MBTU)..... | 142.7 | 145.9 | 145.9 |
| Water, Plants & Systems (000 gals)..... | 1,036.5 | 1,113.9 | 1,113.9 |
| Sewage & Waste Systems (000 gals)..... | 481.8 | 488.7 | 488.7 |
| Air Conditioning and Refrigeration (Ton)..... | 378.9 | 388.8 | 388.8 |
| Total Personnel Resources:..... | - | - | - |
| Civilian Personnel Resources:..... | = | = | = |
| Military Personnel Resources:..... | - | - | - |
| <u>D. Other Engineering Support:</u> | | | |
| Total Costs (\$ in Mils)..... | 15.7 | 13.7 | 14.1 |
| Fire Protection/Prevention, Rescue E/S..... | | | 13.9 |
| Custodial Services (000 sq ft)..... | 764 | 764 | 764 |
| Refuse Collection/Disposal (000 cu yds)..... | - | - | - |
| Total Personnel Resources:..... | = | = | = |
| Civilian Personnel Resources:..... | - | - | - |
| Military Personnel Resources:..... | - | - | - |
| <u>E. Payments to GSA:</u> | | | |
| | NONE | | |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|---------------------------------------|---------|----------------------------------|---------|---------|
| F. Administration: | | | | |
| Total Costs (\$ in Mills)..... | 5.7 | 5.7 | .1 | .1 |
| Number of Industrial Fund Activities: | | | | |
| CONUS..... | 2 | 2 | 2 | 2 |
| Overseas..... | 5 | 5 | 5 | 5 |
| Total..... | 7 | 7 | 7 | 7 |
| Workforce Served: | | | | |
| Civilian Workyears..... | 267 | 275 | 275 | 275 |
| Military Workyears..... | 0 | 0 | 0 | 0 |
| Total Workyears..... | 267 | 275 | 275 | 275 |
| Actions/Vouchers Processed (000)..... | 700 | 800 | 800 | 800 |
| Number of ADP/CPUs..... | 10 | 10 | 10 | 10 |
| Civilian Personnel Resources: | | | | |
| End Strengths..... | 441 | 448 | 275 | 275 |
| Work Years..... | 391 | 402 | 240 | 240 |
| Military Personnel Resources: | | | | |
| End Strengths..... | 16 | 16 | - | - |
| Work Years..... | 16 | 16 | - | - |
| Total Personnel Resources: | | | | |
| End Strengths..... | 457 | 464 | 275 | 275 |
| Work Years..... | 407 | 418 | 240 | 240 |

G. Supply Operations: NONE

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|---|---------|----------------------------------|---------|---------|
| H. Maintenance of Installation Equipment: | | | | |
| Total Costs (\$ in Mils) | 7.4 | 8.7 | 9.6 | 9.9 |
| Number of Work Orders | - | - | - | - |
| Total Personnel Resources: | = | = | = | = |
| Civilian Personnel Resources: | - | - | - | - |
| Military Personnel Resources: | - | - | - | - |
| I. Bachelor Housing Operations and Furniture: | NONE | | | |
| J. Morale, Welfare and Recreation: | NONE | | | |
| K. Other Base Services: | | | | |
| Physical Security: | 1.1 | 1.1 | 1.1 | 1.1 |
| Base Communications: | .4 | .4 | .0 | .0 |
| Other Base Services: | 24.7 | 22.1 | 23.2 | 24.0 |
| Total Costs (\$ in Mils) | 26.2 | 23.6 | 24.3 | 25.1 |
| Activities Secured: | - | - | - | - |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | (Dollars in Millions) | | |
|--------------------------------------|-----------------------|---------|---------|
| | FY 1988 | FY 1989 | FY 1990 |
| Base Communications: | | | |
| Activities Served..... | 6 | 6 | - |
| Number of Instruments..... | 1,076 | 1,076 | - |
| Number of Mainlines..... | 493 | 493 | - |
| Daily Average Message Traffic..... | 41 | 41 | - |
| Number of Motor Pools..... | 5 | 5 | - |
| Number of Motor Vehicles Owned..... | 455 | 455 | - |
| Number of Motor Vehicles Leased..... | - | - | - |
| Total Number of Motor Vehicles..... | 455 | 455 | - |
| Number of Miles Driven..... | 2,145.3 | 2,145.3 | - |
| Total Personnel Resources:..... | = | = | = |
| Civilian Personnel Resources:..... | - | - | - |
| Military Personnel Resources:..... | - | - | - |
| L. Other Personnel Support: NONE | | | |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|--|-------------|----------------------------------|-------------|-------------|
| Fund Balance | | | | |
| (Unobligated Balance Available) Start of Year..... | 122.7 | 84.7 | 4.7 | 192.3 |
| Passthrough..... | 28.2 | 22.7 | 122.7 | - |
| New Customer Orders: | | | | |
| Federal Funds..... | 5,309.7 | 5,546.0 | 5,503.9 | 5,581.6 |
| Trust Funds..... | - | - | - | - |
| FMS Funds..... | 59.7 | 41.8 | 37.6 | 35.4 |
| Non Federal Funds..... | <u>47.7</u> | <u>48.9</u> | <u>47.3</u> | <u>48.5</u> |
| Total New Customer Orders..... | 5,417.1 | 5,636.7 | 5,588.8 | 5,665.5 |
| Obligations: | | | | |
| Depot Maintenance..... | 3,428.2 | 3,631.2 | 3,621.7 | 3,597.5 |
| Airlift Service..... | 1,781.1 | 1,864.9 | 1,895.6 | 1,949.3 |
| San Antonio Real Property Maintenance Activity | 221.6 | 212.1 | - | - |
| Laundry & Dry Cleaning..... | <u>6.8</u> | <u>6.2</u> | <u>6.6</u> | <u>6.8</u> |
| Total Obligations..... | 5,437.7 | 5,714.4 | 5,523.9 | 5,553.6 |
| Unobligated Balances Transferred to | | | | |
| Air Force Operations & Maintenance..... | 45.6 | - | - | - |
| Refund | - | 25.0 | - | - |
| Fund Balance | | | | |
| (Unobligated Balance Available) End of Year..... | 84.7 | 4.7 | 192.3 | 304.2 |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | (Dollars in Millions) | | |
|------------------------------|-----------------------|---------|---------|
| | FY 1988 | FY 1989 | FY 1991 |
| Assets: | | | |
| Selected Assets: | | | |
| Cash * | 332.6 | 426.0 | 464.1 |
| Accounts Receivable | 441.4 | 359.5 | 328.5 |
| Advances Made | 1.9 | 1.9 | 1.9 |
| Inventories | 460.2 | 466.2 | 475.6 |
| Other Assets | 796.3 | 590.8 | 584.2 |
| Capital Property (Net) | 1,303.9 | 1,393.5 | 1,706.4 |
| Total Assets | 3,336.3 | 3,237.9 | 3,560.7 |
| Liabilities: | | | |
| Selected Liabilities: | | | |
| Accounts Payable | 868.9 | 978.2 | 943.9 |
| Accrued Liabilities | 1,060.5 | 735.9 | 785.4 |
| Advances Received | 13.4 | 13.4 | 2.4 |
| Unfunded Liabilities | 2.6 | 2.6 | 2.6 |
| Other Liabilities | - | - | - |
| Total Liabilities | 1,945.4 | 1,730.1 | 1,734.3 |
| Includes Cash: | | | |
| Available for Operations | 196.3 | 309.0 | 365.2 |
| Required for ACP Program | 136.3 | 117.0 | 98.9 |
| Required for Transfer | - | - | - |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|---|---------|----------------------------------|---------|---------|
| Government Equity: | | | | |
| Appropriations/Reappropriations..... | 43.0 | 43.0 | 43.0 | 43.0 |
| Paid-In Capital..... | | | | |
| (Assets Capitalized Less Liabilities Assumed) | 1,321.1 | 1,442.3 | 1,533.7 | 1,644.5 |
| Earnings Used for Operations..... | 249.7 | 250.7 | 250.7 | 250.7 |
| Accumulated Operating Results..... | (222.9) | (228.2) | (126.1) | (111.8) |
| Total Government Equity..... | 1,390.9 | 1,507.8 | 1,701.3 | 1,826.4 |
| Total Liabilities and Equity..... | 3,336.3 | 3,237.9 | 3,371.9 | 3,560.7 |
| | | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
| Revenue * | 5,483.1 | 6,792.8 | 6,546.1 | 6,715.6 |
| Expenses: | | | | |
| Salaries and Wages: | | | | |
| Military Personnel * | - | 1,016.0 | 992.2 | 1,024.1 |
| Civilian Personnel..... | 1,368.7 | 1,386.3 | 1,340.3 | 1,357.1 |
| Materials, Supplies and Parts..... | 1,114.9 | 1,197.5 | 1,172.6 | 1,198.3 |
| Fuels..... | 461.7 | 475.7 | 430.8 | 447.6 |
| Depreciation..... | 105.0 | 123.1 | 131.7 | 142.3 |
| Contractual Services..... | 1,942.1 | 2,079.6 | 2,021.1 | 2,036.5 |
| Other Expenses..... | 574.2 | 527.5 | 482.1 | 505.8 |

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | | | | |
|--|-------------------|-------------------|-----------------------|-----------------|
| Subtotal, Cost of Goods and Services Produced..... | 5,566.6 | 6,805.7 | 6,570.8 | 6,711.7 |
| Work in Process: | | | | |
| Beginning of Year(+) | 876.3 | 892.5 | 867.4 | 871.5 |
| End of Year(-) | <u>892.5</u> | <u>867.4</u> | <u>871.5</u> | <u>881.9</u> |
| Cost of Goods and Services Sold (Total Expenses)..... | 5,550.4 | 6,830.8 | 6,566.7 | 6,701.3 |
| | | | (Dollars in Millions) | |
| Revenue Less Expenses..... | FY 1988 (67.3) | FY 1989 (38.0) | FY 1990 (20.6) | FY 1991 14.3 |
| Passthrough..... | - | 17.7 | - | - |
| Refund..... | - | (25.0) | - | - |
| Inventory Adjustments..... | - | - | - | - |
| Transfers for Capital Investments (-)..... | - | - | - | - |
| ACP Surcharges..... | - | - | - | - |
| Net Operating Results..... | (67.3) | (45.3) | (20.6) | 14.3 |

* Includes \$1,016.0 million in FY 1989, \$992.2 million in FY 1990, and \$1,024.1 million in FY 1991 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

| | FY 1988 | (Dollars in Millions) | | FY 1991 |
|--|---------|-----------------------|---------|---------|
| | | FY 1989 | FY 1990 | |
| <u>Appropriations/Reappropriations:</u> | | | | |
| Opening Balance..... | 43.0 | 43.0 | 43.0 | 43.0 |
| Transactions..... | - | - | - | - |
| Closing Balance..... | 43.0 | 43.0 | 43.0 | 43.0 |
| <u>Paid-In Capital:</u> | | | | |
| Opening Balance..... | 1,222.3 | 1,321.1 | 1,442.3 | 1,533.7 |
| Transactions: Assets and | | | | |
| Liabilities Capitalized and Decapitalized..... | 98.8 | 121.2 | 91.4 | 110.8 |
| Closing Balance..... | 1,321.1 | 1,442.3 | 1,533.7 | 1,644.5 |
| <u>Earnings Used for Operations:</u> | | | | |
| Opening Balance..... | 248.8 | 249.7 | 250.7 | 250.7 |
| Transactions: | | | | |
| ACP Surcharge..... | - | - | - | - |
| Other Adjustments..... | .9 | 1.0 | - | - |
| Closing Balance..... | 249.7 | 250.7 | 250.7 | 250.7 |
| <u>Accumulated Operating Results:</u> | | | | |
| Opening Balance..... | (100.9) | (222.9) | (228.2) | (126.1) |
| Transactions: | | | | |
| Net Operating Gain or Loss..... | (67.3) | (38.0) | (20.6) | 14.3 |
| Prior Year Adjustments..... | (37.3) | 35.0 | - | - |
| Transfers to AF Operations and Maintenance | (45.6) | - | - | - |
| Passsthroughs from AF Operations and Maint. | 28.2 | 22.7 | 122.7 | - |
| Refund..... | - | (25.0) | - | - |
| Closing Balance..... | (222.9) | (228.2) | (126.1) | (111.8) |
| Total Government Equity End of the Year..... | 1,390.9 | 1,507.8 | 1,701.3 | 1,826.4 |

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Activity Group Functions: The Military Airlift Command (MAC) is the Department of Defense's single manager for airlift services and is responsible for maintaining a worldwide airlift system in a constant state of readiness. Accomplishment of this mission directly affects the readiness and sustainability of deployed forces throughout the world as well as the nation's ability to project forces quickly. Both the byproduct capability of readiness training programs and augmentation from the commercial Civil Reserve Fleet carriers are used to satisfy airlift requirements. The Airlift Service Industrial Fund is a management tool used by the Military Airlift Command to effectively and efficiently allocate this capability during peacetime. Financial flexibility is a key and vital feature of the Airlift Service Industrial Fund, serving as an effective mechanism for illuminating the financial consequences of day-to-day airlift management decision.

Activity Group Composition:

Activity

Location

Airlift Service Industrial Fund

Scott AFB, Illinois

Budget Highlights: The FY 89 Revised Operating Budget and the FY 90/91 Budget Estimates for the Airlift Service Industrial Fund reflect: a) inclusion of logistical productive airlift capacity from Air Reserve Forces (AFR/ANG) and use of SAC's KC-10 for the movement of cargo; b) customer forecasted airlift logistical requirements; c) commercial airlift augmentation for passengers and cargo since organic (military) airlift cannot satisfy total customer airlift demands; d) FY90 financial passthrough required to restore the financial integrity of the Airlift Service Industrial Fund; e) recommended FY90 and FY91 channel airlift tariffs which take into account the special assignment airlift (SAAM) tariff premium. This lowering of the channel tariff should make it visible to airlift customers that the best use of their transportation dollars are within the channel airlift system and comply with the intent of Congress to create an effective incentive for limiting the use of SAAM services; and f) separate training tariffs (billing rates) for active duty and associate reserve training revenue/cost to align tariffs with the different costs generated by the different mix of aircraft available to the aggregate active duty fleet and that portion used for associate reserve training.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

The Airlift Service Industrial Fund (ASIF) FY 88 approved tariffs were estimated too low which resulted in a loss of \$88.8 million. During FY 1989 the ASIF will virtually breakeven but will have negative accumulated operating results of \$106.6 million (from FY 1989 and prior years). A passthrough of \$111.0 million in FY 1990 will eliminate the negative accumulated operating results and restore the financial integrity of the ASIF. ASIF tariffs increase in FY 1990/1991 to permit the recovery of virtually all anticipated costs.

Pursuant to Section 8042, FY89 DOD Appropriations Act, Pub. L. No. 100-463, the Air Force provides notice that it intends to enter into three-year contracts, through the Military Airlift Command, for aircraft transportation services with air carriers in the Civil Reserve Air Fleet (CRAF). Contracts in past years have been annual contracts. Multiyear contracts will provide CRAF carriers greater financial incentive to commit aircraft to the mobilization base and will support the National Airlift Policy signed by President Reagan on June 24, 1987. Funds used for these contracts are industrial funds and will not affect the budget request. Services will begin January 1, 1990.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Financial Operations:

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|---------------------------------|---------|----------------------------------|---------|---------|
| Revenue * | 1,683.9 | 2,841.7 | 2,835.6 | 2,929.3 |
| Cost of Goods & Services Sold * | 1,772.7 | 2,856.9 | 2,838.6 | 2,929.3 |
| Revenue Less Costs | (88.8) | (15.2) | (3.0) | 0 |
| ACP Surcharge | 0 | - | - | - |
| Net Operating Results | (88.8) | (15.2) | (3.0) | 0 |
| Prior Year & Other Adjustments | - | 20.0 | - | - |
| Transfers and Passthroughs | - | - | 111.0 | - |
| Accumulated Operating Results | (111.4) | (106.6) | 1.4 | 1.4 |

* Includes \$971.0 million in FY 1989, \$950.0 million in FY 1990 and \$980.0 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations:

| | (Dollars in Millions) | | |
|------------------------------------|-----------------------|-------------------|-----------|
| | FY 1988 Estimated | FY 1988 Actual | Variances |
| Revenue | 1,722.6 | 1,683.9 | (38.7) |
| Cost of Goods & Services Sold..... | 1,816.4 | 1,772.7 | (43.7) |
| Revenue Less Costs..... | (93.8) | (88.8) | 5.0 |
| ACP Surcharge..... | — | — | — |
| Net Operating Results..... | (93.8) | (88.8) | 5.0 |

Narrative: Actual revenue was lower than projected due to decreased customer order requirements. Costs decreased due to a variety of adjustments including reduced aircraft depot maintenance costs, changes in aircraft modification schedules, lower than projected utility costs, etc.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations:

| | (Dollars in Millions) | | | Net |
|---|-----------------------|-----------|-----------------------------|----------------------|
| | Customer Orders | Revenue * | Surcharge and Costs * | Operating Results |
| 1. FY 1989 Estimate in FY 1989 President's Budget..... | 1,824.7 | 2,790.8 | 2,790.8 | - |
| 2. Congressional Adjustments:..... | - | - | - | - |
| 3. Estimated Impact in FY 1989 of Actual FY 1988 Experience..... | - | - | 9.0 | (9.0) |
| 4. Pricing Adjustments: | | | | |
| a. General Purchase Inflation..... | - | - | (3.1) | 3.1 |
| b. Foreign National Indirect..... | - | - | (1.5) | 1.5 |
| c. Military Personnel Notional Amounts | - | 4.9 | 4.9 | - |
| d. Other..... | - | - | 1.6 | (1.6) |
| 5. Productivity Initiatives and Other Efficiencies: | | | | |
| a. C-130 PDM..... | - | - | (3.3) | 3.3 |
| 6. Program Changes: | | | | |
| a. Customer Orders..... | 46.0 | 46.0 | 47.9 | (1.9) |
| b. Depot Maintenance..... | - | - | (9.8) | 9.8 |
| c. Minor Construction/Architectural & Engineering..... | - | 1.6 | (1.6) | - |
| d. Other..... | - | - | 18.8 | (18.8) |
| 7. Other Changes:..... | - | - | - | - |
| 8. FY 1989 Current Estimate..... | 1,870.7 | 2,841.7 | 2,856.9 | (15.2) |

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations:

| | (Dollars in Millions) | | | |
|---|-----------------------|-----------|-----------------------------|-----------------------------|
| | Customer Orders | Revenue * | Surcharge and Costs * | Net Operating Results |
| 8. FY 1989 Current Estimate..... | 1,870.7 | 2,841.7 | 2,856.9 | (15.2) |
| 9. Price Adjustments: | | | | |
| a. Pay Raise: | | | | |
| (1) FY 1990 Pay Raise..... | 1.8 | 1.8 | 1.8 | - |
| (2) Annualization of Prior Year Pay Raise(s)..... | .9 | .9 | .9 | - |
| b. Stock Fund - Fuel..... | (47.3) | (47.3) | (47.3) | - |
| c. Stock Fund - Nonfuel..... | 6.4 | 6.4 | 6.4 | - |
| d. Industrial Fund Purchases..... | 8.2 | 8.2 | 8.2 | - |
| e. General Purchase Inflation..... | 35.9 | 35.9 | 35.9 | - |
| f. Foreign National Indirect..... | .5 | .5 | .5 | - |
| g. Military Personnel - Notional Amounts..... | - | (21.0) | (21.0) | - |
| h. Other..... | - | - | - | - |
| 10. Productivity Initiatives and Other Efficiencies: | | | | |
| a. C-130 PDM..... | (3.3) | (3.3) | (3.3) | - |
| 11. Program Changes: | | | | |
| a. Customer Orders..... | (.9) | (.9) | 3.6 | (4.5) |
| b. Depot Maintenance..... | - | - | (1.9) | 1.9 |
| c. Minor Construction/Architectural & Engineering..... | - | 8.3 | (8.3) | 8.1 |
| d. Other..... | - | - | (8.1) | - |
| 12. Other Changes In: | | | | |
| a. Customer Rates..... | 13.6 | 13.6 | - | 13.6 |
| b. Other..... | - | - | (1.4) | 1.4 |
| 13. FY 1990 Estimate..... | 1,885.6 | 2,835.6 | 2,838.6 | (3.0) |

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations:

| | (Dollars in Millions) | | | |
|---|-----------------------|-----------|-----------------------------|--------------------------------------|
| | Customer Orders | Revenue * | Surcharge and Costs * | Net Operating Results (3.0) |
| 13. FY 1990 Estimate..... | 1,885.6 | 2,835.6 | 2,838.6 | |
| 14. Price Adjustments: | | | | |
| a. Pay Raise: | | | | |
| (1) FY 1991 Pay Raise..... | 2.6 | 2.6 | 2.6 | - |
| (2) Annualization of Prior Year Pay Raise(s)..... | 1.4 | 1.4 | 1.4 | - |
| b. Stock Fund - Fuel..... | 1.2 | 1.2 | 1.2 | - |
| c. Stock Fund - Nonfuel..... | 21.9 | 21.9 | 21.9 | - |
| d. Industrial Fund Purchases..... | 1.1 | 1.1 | 1.1 | - |
| e. General Purchase Inflation..... | 5.3 | 5.3 | 5.3 | - |
| f. Foreign National Indirect..... | 28.6 | 28.6 | 28.6 | - |
| g. Military Personnel - Notional Amounts | .5 | .5 | .5 | - |
| | - | 30.0 | 30.0 | - |
| 15. Productivity Initiatives and Other Efficiencies: | | | | |
| a. C-130 PDM..... | (3.3) | (3.3) | (3.3) | - |
| 16. Program Changes: | | | | |
| a. Customer Orders..... | 7.2 | 7.2 | 5.6 | 1.6 |
| b. Depot Maintenance..... | - | - | (3.8) | 3.8 |
| c. Minor Construction/Architectural & Engineering..... | - | 5.9 | (5.9) | 2.1 |
| d. Other..... | - | - | (2.1) | - |
| 17. Other Changes In: | | | | |
| a. Customer Rates..... | (2) | (2) | - | (2) |
| b. Other..... | - | - | (1.6) | 1.6 |
| 18. FY 1991 Estimate..... | 1,949.3 | 2,929.3 | 2,929.3 | - |

* Includes \$971.0 million in FY 1989, \$950.0 million in FY 1990 and \$980.0 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Workload Indicators:

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|-----------------------------------|---------|---------|---------|---------|
| Passenger..... | 1,037.2 | 1,141.0 | 1,141.6 | 1,122.0 |
| Cargo (Tons)..... | 349.4 | 358.2 | 366.6 | 369.3 |
| User Funded Ton Miles (Mils)..... | 3,229.3 | 3,281.2 | 3,328.7 | 3,334.3 |
| Training Ton Miles (Mils)..... | 1,083.0 | 1,211.7 | 1,172.8 | 1,163.9 |

Summary of New Customer Orders:

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|--|---------|----------------------------------|---------|---------|
| Air Force Appropriations & Funds: | | | | |
| Operation and Maintenance..... | 582.6 | 684.6 | 686.0 | 703.2 |
| RDT&E..... | 2.3 | 2.5 | 2.5 | 2.6 |
| Procurement..... | 9.2 | 8.7 | 8.9 | 9.4 |
| Military Personnel - (All Services)..... | 95.7 | 99.3 | 102.9 | 104.1 |
| Stock Funds..... | .8 | .8 | .8 | .8 |
| Other AF Customers..... | .5 | 1.5 | 1.7 | .5 |
| Other DOD Customers..... | 940.9 | 1,022.7 | 1,032.3 | 1,076.4 |
| Non-DOD Customers..... | 51.9 | 50.6 | 50.5 | 52.3 |
| Total All Customers..... | 1,683.9 | 1,870.7 | 1,885.6 | 1,949.3 |

Civilian Personnel:

| | | | | |
|-------------------|-------|-------|-------|-------|
| End Strength..... | 3,018 | 3,092 | 3,025 | 3,044 |
| Workyears..... | 2,987 | 3,118 | 3,056 | 3,063 |

Military Personnel:

| | | | | |
|-------------------|--------|--------|--------|--------|
| End Strength..... | 30,157 | 30,811 | 29,065 | 29,153 |
| Workyears..... | 30,157 | 30,811 | 29,065 | 29,153 |

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Purchases of Capital Assets:

The Airlift Service Industrial Fund does not participate in the Asset Capitalization Program. Equipment costing in excess of \$5,000 is purchased with appropriated fund at no cost to the Airlift Service Industrial Fund.

Summary of Airlift Operations: The Airlift Service Industrial Fund provides a number of different strategic and tactical combat airlift services with rates established independently for each type of service. A brief description and summary of operations is shown below for each of these services.

- Passenger Operations: Provides for the movement of military personnel, military dependents, retired personnel and authorized civilian personnel while in a permanent change of station, temporary duty, or other authorized travel status. Approximately 90% of passenger services are performed by commercial airlines, either on regularly scheduled commercial or charter flights. Estimated revenues and costs are shown below:

| | (Dollars in Millions) | | |
|------------------------------|-----------------------|---------|---------|
| | FY 1988 | FY 1989 | FY 1991 |
| Revenue * | | | |
| Cost of Passenger Services * | 303.8 | 430.5 | 448.6 |
| | 343.0 | 442.6 | 448.6 |
| | | 442.8 | |
| Revenue Less Costs..... | (39.2) | (4.7) | (.2) |

* Includes \$71.5 million in FY 1989, \$71.1 million in FY 1990 and \$73.4 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

- Cargo Operations: Provides for the movement of supplies, equipment, and other cargo over regularly scheduled channel flights. Approximately 80% of these cargo operations are accomplished by military aircraft. The remaining 20% of cargo operations are performed by commercial airlines which participate in the Civil Reserve Fleet program. Estimated revenues and costs are shown below:

| | (Dollars in Millions) | | |
|--------------------------|-----------------------|---------|---------|
| | FY 1988 | FY 1989 | FY 1991 |
| Revenue * | 516.2 | 899.3 | 906.4 |
| Cost of Cargo Services * | 559.4 | 917.3 | 907.2 |
| Revenue Less Costs | (43.2) | (18.0) | (.8) |

* Includes \$310.9 million in FY 1989, \$310.6 million in FY 1990 and \$321.8 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- Special Assignment Airlift Mission: The Special Assignment Airlift Mission (SAAM) program provides for charter missions for special pickup or delivery of personnel or cargo to points or times outside of established channel routes (including JCS Exercises). This service allows customers to "lease" an aircraft for a specified period of time or journey. In order to discourage customers from leasing aircraft in a way which would divert traffic from regularly scheduled flights, a premium (above costs) is charged for this service. Estimated revenues and costs are shown below.

| | (Dollars in Millions) | | |
|-------------------------|-----------------------|---------|---------|
| | FY 1988 | FY 1989 | FY 1991 |
| Revenue * | 273.6 | 443.5 | 438.0 |
| Cost of SAAM Services * | 263.1 | 440.5 | 438.9 |
| Revenue Less Costs | 10.5 | 3.0 | (.9) |

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

* Includes \$185.0 million in FY 1989, \$178.4 million in FY 1990 and \$185.6 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- JCS Exercises: JCS Exercises are designated by the Joint Chiefs of Staff to maintain the MAC force operationally ready to provide the valuable training required for the Army, Navy, Marines and Air Force to meet their minimum requirements for war. The requirements and dollars are based on user forecast made annually at the JCS Exercise Planning Conference. Estimated revenues and costs are shown below:

| | (Dollars in Millions) | | |
|----------------------------------|-----------------------|---------|---------|
| | FY 1988 | FY 1989 | FY 1991 |
| Revenue * | 168.7 | 278.9 | 273.8 |
| Cost of JCS Exercises Services * | 155.5 | 274.1 | 281.8 |
| Revenue Less Costs | 13.2 | 4.8 | (.4) |

* Includes \$94.4 million in FY 1989, \$93.3 million in FY 1990 and \$94.8 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- Training and Related Operations: Includes Local Training Test and Ferry and Joint Airborne/Air Transportability Training. Local training provides aircrew training not obtainable on routine missions. Test and Ferry consist of flying aircraft to and from contractor facilities in conjunction with depot maintenance efforts. Joint Airborne/Air Transportability Training provides proficiency and other training in support of various military operations (exclusive of JCS Exercises). This joint training better insures the combat readiness of forces assigned to Unified commanders. Because mission and financial responsibility for such joint training is assigned to the Air Force, the Operation and Maintenance, Air Force appropriation represents the primary customer. Estimated revenues and costs are shown below:

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|-----------------------------|---------|----------------------------------|---------|---------|
| Revenue * | | | | |
| Cost of Training Services * | 239.8 | 582.2 | 565.4 | 577.2 |
| | 268.2 | 582.1 | 566.0 | 577.2 |
| Revenue Less Costs | (28.4) | .1 | (.6) | - |

* Includes \$275.6 million in FY 1989, \$262.6 million in FY 1990 and \$289.3 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- International Aeromedical Evacuation: International Aeromedical Evacuation efforts provide for international transportation of personnel for emergency and other medical reasons. Estimated revenues and costs are shown below:

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|----------------------------|---------|----------------------------------|---------|---------|
| Revenue * | | | | |
| Cost of Aeromed Services * | 14.1 | 27.5 | 28.1 | 28.9 |
| | 15.8 | 27.9 | 28.2 | 28.9 |
| Revenue Less Costs | (1.7) | (.4) | (.1) | - |

* Includes \$11.0 million in FY 1989, \$11.3 million in FY 1990 and \$11.6 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

- APO Mail and Other: Provides for the transportation of APO (overseas) mail and maintenance and terminal costs associated with the use of Military Airlift Command facilities by activities other than the Airlift Service Industrial Fund. Funding for these services is on a cost reimbursable basis rather than a stabilized rate basis. Estimated revenues and costs are shown below:

| | (Dollars in Millions) | | | |
|--------------------------|-----------------------|--------------|--------------|--------------|
| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
| Revenue * | | | | |
| Cost of Other Services * | 167.7 | 179.8 | 181.3 | 186.0 |
| | <u>167.7</u> | <u>179.8</u> | <u>181.3</u> | <u>186.0</u> |
| Revenue Less Costs | - | - | - | - |

* Includes \$22.6 million in FY 1989, \$22.7 million in FY 1990 and \$23.5 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Activity Group Functions: The Depot Maintenance Industrial Fund provides support for customers who order depot maintenance services. Services provided include authorized work in connection with the conversion, overhaul, repair, or alteration of aircraft, components, missiles, and other equipment. The Depot Maintenance Industrial Fund also performs manufacturing, development, and test work, and provides services and materiel to other activities. Beginning in FY 1988, the Depot Maintenance Industrial Fund was expanded to include the operations of the Aerospace Maintenance and Regeneration Center at Davis-Monthan Air Force Base, Arizona. This activity stores, reclaims, regenerates, and disposes of aircraft and other equipment for all DOD components.

Activity Group Composition:

| <u>Activity</u> | <u>Location</u> |
|--|--|
| Ogden Air Logistics Center | Ogden, Utah |
| Oklahoma City Air Logistics Center | Oklahoma City, Oklahoma |
| Sacramento Air Logistics Center | Sacramento, California |
| San Antonio Air Logistics Center | San Antonio, Texas |
| Warner-Robins Air Logistics Center | Warner-Robins, Georgia |
| Aerospace Guidance and Metrology Center | Newark, Ohio |
| Aerospace Maintenance and Regeneration Center | Tucson, Arizona |
| Support Group Europe | Royal Air Force Base, Kemble, United Kingdom |
| Support Center Pacific (Detachment of Ogden ALC) | Kadena Air Base, Japan |

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Budget Highlights: During FY 1988 the Depot Maintenance Industrial Fund (DMIF) took several management actions which resulted in a \$10.5 million profit on revenues of \$3,545.2 million. For the next three fiscal years (FY 1989-1991) the DMIF is estimated to be within one percent of breaking even each year. Due to fiscal constraints, DMIF cumulative operating loss of \$112.3 million will remain at the end of FY 1991. Total customer orders are expected to increase steadily from a low of \$3.519 million in FY 1988 to a high of \$3,709 million in FY 1991; however, this rate of growth is less than the rate of inflation. The DMIF Asset Capitalization Program remains constant at the FY 1989 level through FY 1991.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Financial Operations:

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|---------------------------------|---------|----------------------------------|---------|---------|
| Revenue * | 3,545.2 | 3,716.2 | 3,703.9 | 3,779.5 |
| Cost of Goods & Services Sold * | 3,534.7 | 3,734.2 | 3,721.8 | 3,765.5 |
| Revenue Less Costs | 10.5 | (18.0) | (17.9) | 14.0 |
| ACP Surcharge | - | (1.2) | (.3) | (.3) |
| Transfers and Passthroughs | - | 17.7 | - | - |
| Refund | - | (25.0) | - | - |
| Net Operating Results | 10.5 | (24.1) | (17.6) | 14.3 |
| Prior Year & Other Adjustments | (36.6) | 15.0 | - | - |
| Transfers and Passthroughs | 14.9 | - | 8.3 | - |
| Accumulated Operating Results | (108.2) | (117.3) | (126.6) | (112.3) |

* Includes \$40.4 million in FY 1989, \$42.2 million in FY 1990 and \$44.1 million in FY 1991 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations:

| | (Dollars in Millions) | | |
|------------------------------------|-----------------------|-------------------|-----------|
| | FY 1988 Estimated | FY 1988 Actual | Variances |
| Revenue | 3,471.1 | 3,545.2 | 74.1 |
| Cost of Goods & Services Sold..... | 3,585.2 | 3,534.7 | (50.5) |
| Revenue Less Costs..... | (114.1) | 10.5 | 124.6 |
| ACP Surcharge..... | | | |
| Net Operating Results..... | (114.1) | 10.5 | 124.6 |

Narrative: Adjustments to revenue and cost are driven by a combination of increased customer orders (revenue and cost increased about \$75 million) and the close out of prior year production complete contracts (cost decreased about \$120 million). The latter action resulted in the Depot Maintenance Activity showing a small profit vice a previously forecasted loss.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations:

| | (Dollars in Millions) | | | Net |
|---|-----------------------|-------------|-----------------------------|-------------------------|
| | Customer Orders | Revenue * | Surcharge and Costs * | Operating Results |
| 1. FY 1989 Estimate in FY 1989 President's Budget..... | 3,965.2 | 4,057.4 | 4,057.4 | - |
| 2. Congressional Adjustments:..... | - | - | - | - |
| 3. Estimated Impact in FY 1989 of Actual FY 1988 Experience..... | - | - | .2 | (.2) |
| 4. Pricing Adjustments: a. Pay Raise: (1) FY 1989 Pay Raise..... | 17.7 | - | - | - |
| 5. Productivity Initiatives and Other Efficiencies: a. Overhead Cost Reduction..... | - | - | (43.5) | 43.5 |
| 6. Program Changes: a. Workload Change..... | (357.9) | (341.2) | (309.3) | (31.9) |
| 7. Other Changes: a. Depreciation Expenses..... b. ACP Surcharge..... c. Refund..... | - - - | - - - | 11.7 (1.2) 25.0 | (11.7) 1.2 (25.0) |
| 8. FY 1989 Current Estimate..... | 3,625.0 | 3,716.2 | 3,740.3 | (24.1) |

* Military personnel amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations:

| | (Dollars in Millions) | | | |
|---|-----------------------|-----------|-----------------------------|-----------------------------|
| | Customer Orders | Revenue * | Surcharge and Costs * | Net Operating Results |
| 8. FY 1989 Current Estimate..... | 3,625.0 | 3,716.2 | 3,740.3 | (24.1) |
| 9. Price Adjustments: | | | | |
| a. Pay Raise: | | | | |
| (1) FY 1990 Pay Raise..... | 21.5 | 21.3 | 21.3 | - |
| (2) Annualization of Prior Year Pay Raise(s)..... | 25.1 | 25.3 | 25.4 | (.1) |
| b. Stock Fund - Fuel..... | (1.2) | (1.2) | (1.2) | - |
| c. Stock Fund - Nonfuel..... | 47.4 | 47.4 | 47.4 | - |
| d. General Purchase Inflation..... | 48.5 | 48.5 | 48.5 | - |
| e. Military Personnel - Notional Amounts | - | 1.8 | 1.8 | - |
| 10. Productivity Initiatives and Other Efficiencies: | | | | |
| a. General Prod. Savings..... | (8.6) | (8.6) | (8.6) | - |
| b. Overhead Cost Reduction..... | (43.5) | (43.5) | (43.5) | - |
| 11. Program Changes: | | | | |
| a. Workload Change..... | (27.7) | (113.4) | (113.6) | .2 |
| 12. Other Changes In: | | | | |
| a. Depreciation Expenses..... | 10.1 | 10.1 | 10.1 | - |
| b. Refunds/Passthroughs..... | - | - | (7.3) | 7.3 |
| c. ACP Surcharges..... | - | - | .9 | (.9) |
| 13. FY 1990 Estimate..... | 3,696.6 | 3,703.9 | 3,721.5 | (17.6) |

* Military personnel amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations:

| | (Dollars in Millions) | | | |
|---|-----------------------|-----------|-----------------------------|-----------------------------|
| | Customer Orders | Revenue * | Surcharge and Costs * | Net Operating Results |
| 13. FY 1990 Estimate..... | 3,696.6 | 3,703.9 | 3,721.5 | (17.6) |
| 14. Price Adjustments: | | | | |
| a. Pay Raise: | | | | |
| (1) FY 1991 Pay Raise..... | 25.9 | 25.9 | 25.9 | - |
| (2) Annualization of | | | | |
| Prior Year Pay Raise(s)..... | 13.9 | 13.9 | 13.9 | - |
| b. Stock Fund - Fuel..... | .7 | .7 | .7 | - |
| c. Stock Fund - Nonfuel..... | 2.2 | 2.2 | 2.2 | - |
| d. General Purchase Inflation..... | 44.1 | 44.1 | 44.1 | - |
| 15. Productivity Initiatives and Other Efficiencies..... | - | - | - | - |
| 16. Program Changes: | | | | |
| a. Workload Change..... | (84.7) | (21.9) | (53.8) | 31.9 |
| 17. Other Changes In: | | | | |
| a. Depreciation Expenses..... | 10.7 | 10.7 | 10.7 | - |
| 18. FY 1991 Estimate..... | 3,709.4 | 3,779.5 | 3,765.2 | 14.3 |

* Military personnel amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Workload Indicators:

| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---|----------------|----------------|----------------|----------------|
| Aircraft Repaired..... | 881 | 890 | 926 | 882 |
| Engines Repaired..... | 6,759 | 6,548 | 5,510 | 4,395 |
| Direct Product Standard Hrs Produced..... | 430 | 478 | 478 | 480 |

Summary of New Customer Orders:

| | <u>FY 1988</u> | (Dollars in Millions) | | |
|-----------------------------------|----------------|-----------------------|----------------|----------------|
| | | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
| Air Force Appropriations & Funds: | | | | |
| Operation and Maintenance..... | 3,141.6 | 3,247.4 | 3,303.6 | 3,325.5 |
| RDT&E..... | 37.9 | 32.5 | 33.5 | 34.1 |
| Procurement..... | 63.8 | 57.8 | 63.7 | 57.0 |
| Stock Funds..... | 52.5 | 85.1 | 91.8 | 90.5 |
| Other AF Customers..... | 99.1 | 110.0 | 110.2 | 114.5 |
| Other DOD Customers..... | 72.4 | 55.3 | 61.0 | 57.9 |
| Non-DOD Customers..... | 51.2 | 36.9 | 32.8 | 29.9 |

Total All Customers.....

| | | | | |
|--|---------|---------|---------|---------|
| | 3,518.5 | 3,625.0 | 3,696.6 | 3,709.4 |
|--|---------|---------|---------|---------|

Summary of Personnel Resources:

Civilian Personnel:

| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------|----------------|----------------|----------------|----------------|
| End Strength:..... | 37,585 | 36,725 | 36,649 | 36,649 |
| Workyears:..... | 36,017 | 37,382 | 36,958 | 36,793 |

Military Personnel:

| | | | | |
|--------------------|-----|-----|-----|-----|
| End Strength:..... | 343 | 343 | 343 | 343 |
| Workyears:..... | 343 | 343 | 343 | 343 |

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Purchases of Capital Assets:

| | (Dollars in Millions) | | |
|---|-----------------------|---------|---------|
| | FY 1988 | FY 1989 | FY 1990 |
| Equipment: | | | |
| Available Amounts, Beginning of the Year..... | 2.8 | - | 1.2 * |
| New Program Amounts..... | 67.3 | 38.1 | 41.3 |
| Total Available Program..... | 70.1 | 38.1 | 42.5 |
| Purchases of Equipment..... | 70.1 | 38.1 | 41.3 |
| Available Amounts, End of the Year..... | - | - | 1.2 |
| Unspecified Minor Construction Projects..... | 7.3 | 5.4 | 4.1 |
| Management Information Systems..... | 22.3 | 28.6 | 29.1 |
| Total Purchases of Capital Assets..... | 99.7 | 72.1 | 74.5 |
| (Total Outlays)..... | (100.0) | (89.0) | (87.0) |
| Total New Program for Capital Assets..... | 96.9 | 72.1 | 74.5 |
| Amounts Financed by: | | | |
| Depreciation..... | 96.9 | 73.3 | 74.8 |
| Surcharge..... | - | (1.2) | (.3) |

* Available amounts for equipment purchase transfers from the San Antonio Real Property Maintenance Activity in FY 1990.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Organic and Contract Depot Operations and Operations of the Aerospace Maintenance and Regeneration Center: The Depot Maintenance Industrial Fund finances both organic and contract depot maintenance services. These efforts include the repair, overhaul, and modification of aircraft, engines, missiles and exchangeable components. The Aerospace Maintenance and Regeneration Center performs the storage, reclamation, regeneration and disposal of aircraft and other equipment for all DoD components. Approximately 97% of the services provided by the Depot Maintenance Industrial Fund are provided to Air Force customers, primarily Operation and Maintenance appropriations (89%). The financial operations of each of these functions - organic depot maintenance, contract depot maintenance, and the Aerospace Maintenance and Regeneration Center - are discussed below.

- Organic Operations: Organic operations include those depot maintenance services performed by Air Force employees at five Air Logistics Centers, Support Group Europe, Support Center Pacific, and the Aerospace Guidance and the Metrology Center.

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|---------------------------------|---------|---------|---------|---------|
| Revenue * | 2,173.2 | 2,346.6 | 2,403.0 | 2,489.5 |
| Cost of Goods & Services Sold * | 2,289.3 | 2,381.6 | 2,435.8 | 2,490.5 |
| Revenue Less Costs | (116.1) | (35.0) | (32.8) | (1.0) |
| ACP Surcharge | - | (1.2) | (.3) | (.3) |
| Net Operating Results | (116.1) | (33.8) | (32.5) | (.7) |

* Includes \$40.3 million in FY 1989, \$42.1 million in FY 1990 and \$44.0 million in FY 1991 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

- Contract Operations: Contract operations include those depot maintenance efforts performed by the private sector through contracts with various Air Logistics Centers. The Air Force finances these efforts through its industrial fund activities, rather than directly from appropriated funds. Estimated financial operations are summarized below:

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|-------------------------------------|---------|-----------------------|---------|---------|
| | | (Dollars in Millions) | | |
| Revenue | 1,353.8 | 1,347.2 | 1,276.4 | 1,265.0 |
| Cost of Goods & Services Sold | 1,226.2 | 1,329.2 | 1,261.2 | 1,249.6 |
| Revenue Less Costs | 127.6 | 18.0 | 15.2 | 15.4 |

- Aerospace Maintenance and Regeneration Center Operations: The Aerospace Maintenance and Regeneration Center previously operated as an appropriated fund activity within the Operation and Maintenance, Air Force appropriation. This activity, which provides storage, reclamation, regeneration and disposal of aircraft and other equipment for all Services, was converted to an industrial fund activity effective with FY 1988. Estimated financial operations are summarized below.

| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|---------------------------------|---------|-----------------------|---------|---------|
| | | (Dollars in Millions) | | |
| Revenue * | 18.2 | 22.4 | 24.5 | 25.0 |
| Cost of Goods & Services Sold * | 19.2 | 23.4 | 24.8 | 25.4 |
| Revenue Less Costs | (1.0) | (1.0) | (0.3) | (0.4) |

* Includes \$.1 million in FY 1989, \$.1 million in FY 1990 and \$.1 million in FY 1991 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Activity Group Functions: The seven worldwide Air Force Government-owned and Government-operated laundry and dry cleaning plants provide services to government activities and authorized individuals at costs that are competitive with commercial facilities.

Activity Group Composition:

| <u>Activity</u> | <u>Location</u> |
|-----------------------|-----------------|
| Eglin Air Force Base | Florida |
| Loring Air Force Base | Maine |
| Clark Air Base | Philippines |
| Kadena Air Base | Okinawa (Japan) |
| Lajes Air Base | Azores |
| Torrejon Air Base | Spain |
| Incirlik Air Base | Turkey |

Budget Highlights: Approximately 75% of new customer orders for the Laundry and Dry Cleaning Service come from Department of Defense customers. The balance of 25% is from other authorized DoD employees. Types of services include basic laundry and dry cleaning, clothing alteration and tailoring, coin operated laundry and dry cleaning facilities and linen and uniform rental programs. FY 1990 and FY 1991 customer orders, revenue, and cost increase moderately primarily reflecting the effect of price growth. Civilian workyears remain level.

The reduction of the FY 1988/1989 ACP program slowed ongoing efforts to upgrade and modernize outdated equipment. As a result, aggressive equipment modernization and facility repair and maintenance program is an essential part of the FY 1990/FY 1991 budget. Plant efficiency increases will result from the purchase of "state of the art" equipment such as continuous batch washers and thermal fluid flatwork ironers.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Financial Operations:

| | (Dollars in Millions) | | | |
|---------------------------------|-----------------------|---------|---------|---------|
| | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
| Revenue * | 6.6 | 6.3 | 6.6 | 6.8 |
| Cost of Goods & Services Sold * | 6.0 | 6.1 | 6.3 | 6.5 |
| Revenue Less Costs | .6 | .2 | .3 | .3 |
| ACP Surcharge | — | — | .3 | .3 |
| Net Operating Results | .6 | .2 | — | — |
| Prior Year & Other Adjustments | (.3) | — | — | — |
| Transfers and Passthroughs | (1.6) | — | .4 | — |
| Accumulated Operating Results | (1.5) | (1.3) | (.9) | (.9) |

* There are no military personnel assigned to the Laundry and Dry Cleaning Service industrial fund activities.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations:

| | (Dollars in Millions) | | |
|------------------------------------|-----------------------|--------|-----------|
| | 1988 | 1988 | |
| | Estimated | Actual | Variances |
| Revenue | 6.3 | 6.6 | .3 |
| Cost of Goods & Services Sold..... | 5.5 | 6.0 | .5 |
| Revenue Less Costs..... | .8 | .6 | (.2) |
| ACP Surcharge..... | - | - | - |
| Net Operating Results..... | .8 | .6 | (.2) |

Revenue and Cost of Goods Sold increased due to the additional Marine workload assumed at Kadena Air Base (AB).

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations:

| | (Dollars in Millions) | | | |
|---|-----------------------|-----------|-----------------------------|-----------------------------|
| | Customer Orders | Revenue * | Surcharge and Costs * | Net Operating Results |
| 1. FY 1989 Estimate in FY 1989 President's Budget..... | 5.7 | 5.7 | 5.7 | - |
| 2. Congressional Adjustments:..... | - | - | - | - |
| 3. Estimated Impact in FY 1989 of Actual FY 1988 Experience..... | - | - | - | - |
| 4. Pricing Adjustments:..... | | | | |
| a. Pay Raise:..... | | | | |
| (1) FY 1989 Pay Raise..... | - | - | .1 | (.1) |
| b. General Purchase Inflation..... | - | - | .2 | (.2) |
| c. Foreign National Indirect..... | - | - | .1 | (.1) |

* There are no military personnel assigned to the Laundry and Dry Cleaning Service industrial fund activities.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations (Continued):

| | (Dollars in Millions) | | | |
|---|-----------------------|-----------|-----------------------------|-----------------------------|
| | Customer Orders | Revenue * | Surcharge and Costs * | Net Operating Results |
| 5. Productivity Initiatives and Other Efficiencies:..... | - | - | - | - |
| 6. Program Changes:..... | | | | |
| a. Increase Revenue/Orders from Kadena AB | .6 | .6 | - | .6 |
| 7. FY 1989 Current Estimate..... | 6.3 | 6.3 | 6.1 | .2 |
| 8. Price Adjustments..... | | | | |
| a. Pay Raise:..... | | | | |
| (1) FY 1990 Pay Raise..... | .1 | .1 | .1 | - |
| b. General Purchase Inflation..... | .2 | .2 | .2 | - |
| c. Foreign National Indirect..... | .1 | .1 | .1 | - |

* There are no military personnel assigned to the Laundry and Dry Cleaning Service industrial fund activities.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations (Continued):

| | Customer Orders | (Dollars in Millions) Revenue * Surcharge and Costs * | Net Operating Results |
|--|--------------------|---|-----------------------------|
| 9. Productivity Initiatives and Other Efficiencies:..... | (.2) | (.2) | - |
| a. Equipment Modernization..... | - | - | - |
| 10. Program Changes:..... | | | |
| 11. Other Changes In:..... | | | |
| a. ACP Surcharge..... | .3 | .3 | - |
| b. Customer Rates..... | (.2) | (.2) | (.2) |
| 12. FY 1990 Estimate..... | 6.6 | 6.6 | - |

* There are no military personnel assigned to the Laundry and Dry Cleaning Service industrial fund activities.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations (Continued):

| | Customer Orders | Revenue * | (Dollars in Millions) Surcharge and Costs * | Net Operating Results |
|---|--------------------|-----------|--|-----------------------------|
| 13. Price Adjustments: | | | | |
| a. Pay Raise: | | | | |
| (1) FY 1991 Pay Raise: | .1 | .1 | .1 | - |
| b. General Purchase Inflation: | .2 | .2 | .2 | - |
| c. Foreign National Indirect: | .1 | .1 | .1 | - |
| 14. Productivity Initiatives and Other Efficiencies: | | | | |
| a. Equipment Modernization: | (.2) | (.2) | (.2) | - |
| 15. Program Changes: | | | | |
| a. Workload Increases: | .2 | .2 | - | .2 |
| 16. Other Changes In: | | | | |
| a. Customer Rates: | (.2) | (.2) | - | (.2) |
| 17. FY 1991 Estimate: | 6.8 | 6.8 | 6.8 | - |

* There are no military personnel assigned to the Laundry and Dry Cleaning Service industrial fund activities.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Workload Indicators:

| | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
| Customer Transactions..... | 20,223 | 22,500 | 22,500 | 23,175 |

Summary of New Customer Orders:

| | | | | |
|--|----------------|-----------------------|----------------|----------------|
| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
| | | (Dollars in Millions) | | |
| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |

Air Force

Appropriations & Funds:

| | | | | |
|--------------------------------|-----|-----|-----|-----|
| Operation and Maintenance..... | 3.0 | 2.7 | 2.9 | 2.9 |
| Other AF Customers..... | 1.0 | 1.0 | 1.0 | 1.0 |
| Other DOD Customers..... | 1.0 | 1.0 | 1.1 | 1.2 |
| Non-DOD Customers..... | 1.6 | 1.6 | 1.6 | 1.7 |

Total All Customers..... 6.6 6.3 6.6 6.8

Summary of Personnel Resources:

Civilian Personnel:

| | | | | |
|--------------------|-----|-----|-----|-----|
| End Strength:..... | 241 | 290 | 290 | 290 |
| Workyears:..... | 244 | 240 | 240 | 240 |

Military Personnel:

| | | | | |
|--------------------|---|---|---|---|
| End Strength:..... | - | - | - | - |
| Workyears:..... | - | - | - | - |

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Purchases of Capital Assets:

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|---|---------|----------------------------------|---------|---------|
| Equipment: | | | | |
| Available Amounts, Beginning of the Year..... | - | .2 | - | - |
| New Program Amounts..... | .4 | | .5 | .4 |
| Total Available Program..... | .4 | .2 | .5 | .4 |
| Purchases of Equipment..... | .2 | .2 | .5 | .4 |
| Available Amounts, End of the Year..... | .2 | - | - | - |
| Unspecified Minor Construction Projects..... | .1 | .3 | - | .1 |
| Management Information Sys..... | - | - | - | - |
| Total Purchases of Capital Assets..... | .3 | .5 | .5 | .5 |
| (Total Outlays)..... | (.3) | (.5) | (.5) | (.5) |
| Total New Program for Capital Assets..... | .5 | .3 | .5 | .5 |
| Amounts Financed by: | | | | |
| Depreciation..... | .3 | .3 | .2 | .2 |
| Surcharge..... | - | - | .3 | .3 |

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Activity Group Functions: The San Antonio Real Property Maintenance Activity is designed to provide professional and economical civil engineering support to all DOD installations in the San Antonio, Texas area. Included in these services are both the operation and maintenance of bases and the procurement and sale of utilities, as well as the maintenance of utility systems.

Field engineers provide real property maintenance and civil engineering services to the above installations, as well as Camp Bullis, the 22nd Army Reserve Training Center, the Department of Interior for the San Antonio Missions, National Historic Park, and certain nonappropriated fund recreational facilities located at Canyon Lake, Medina Lake and LBJ Lake.

Activity Group Composition: The San Antonio Real Property Maintenance Activity is a single activity with six field engineers located at the following installations in the San Antonio, Texas area:

Randolph Air Force Base
Lackland Air Force Base
Brooks Air Force Base

Kelly Air Force Base
Fort Sam Houston
Wilford Hall Medical Center

Budget Highlights: The San Antonio Real Property Maintenance Activities (SARPMA) will convert from industrial fund to appropriated fund operation effective October 1, 1989 (FY 1990). The functions of SARPMA will be assumed by each commanding officer of the installations listed above.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Financial Operations:

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|---------------------------------|---------|----------------------------------|---------|---------|
| Revenue * | 247.4 | 228.6 | - | - |
| Cost of Goods & Services Sold * | 237.0 | 233.6 | = | = |
| Revenue Less Costs | 10.4 | (5.0) | - | - |
| ACP Surcharge | - | 1.2 | = | = |
| Net Operating Results | 10.4 | (6.2) | - | - |
| Prior Year & Other Adjustments | (0.4) | - | - | - |
| Transfers and Passthroughs | (30.7) | 5.0 | 3.0 | - |
| Accumulated Operating Results | (1.8) | (3.0) | - | - |

* Includes \$4.6 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Changes in Operations:

| | (Dollars in Millions) | | |
|------------------------------------|-----------------------|----------------|-----------|
| | 1988 Estimated | 1988 Actual | Variances |
| Revenue | 208.5 | 247.4 | 38.9 |
| Cost of Goods & Services Sold..... | 202.8 | 237.0 | 34.2 |
| Revenue Less Costs..... | 5.7 | 10.4 | 4.7 |
| ACP Surcharge..... | - | - | - |
| Net Operating Results..... | 5.7 | 10.4 | 4.7 |

Actual Revenue and Cost Of Goods Sold increased due to a greater level of contract sales in FY 1988.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Changes in Operations:

| | (Dollars in Millions) | | | |
|---|-----------------------|-----------|-----------------------------|-----------------------------|
| | Customer Orders | Revenue * | Surcharge and Costs * | Net Operating Results |
| 1. FY 1989 Estimate in FY 1989 President's Budget..... | 206.0 | 207.4 | 207.4 | - |
| 2. Congressional Adjustments:..... | - | - | - | - |
| 3. Estimated Impact in FY 1989 of Actual FY 1988 Experience..... | - | - | - | - |
| 4. Pricing Adjustments:..... | | | | |
| a. Pay Raise:..... | | | | |
| (1) FY 1989 Pay Raise..... | - | - | 1.3 | (1.3) |
| b. General Purchase Inflation..... | - | - | 2.8 | (2.8) |

* Military personnel amounts are included for illustrative purposes only. Actual revenue, cost and rates, as well as amounts reflected in DoD customer accounts, exclude amounts paid from Military Personnel Appropriations.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Changes in Operations:

| | (Dollars in Millions) | | | |
|---|-----------------------|-----------|-----------------------------|-----------------------------|
| | Customer Orders | Revenue * | Surcharge and Costs * | Net Operating Results |
| 5. Productivity Initiatives and Other Efficiencies:..... | - | - | - | - |
| 6. Program Changes:..... | | | | |
| a. Change In-House due to Disestablishment | (71.3) | - | - | - |
| 7. Other Changes:..... | | | | |
| a. Working funded carryover..... | - | 21.2 | 22.1 | (0.9) |
| b. ACP Surcharge..... | - | - | 1.2 | (1.2) |
| 8. FY 1989 Current Estimate..... | 134.7 | 228.6 | 234.8 | (6.2) |
| 9. Decapitalization of SARPMA..... | (134.7) | (228.6) | (234.8) | 6.2 |
| 10. FY 1990 Estimate..... | - | - | - | - |

* Military personnel amounts are included for illustrative purposes only. Actual revenue, cost and rates, as well as amounts reflected in DoD customer accounts, exclude amounts paid from Military Personnel Appropriations.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Workload Indicators:

| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------|----------------|----------------|----------------|----------------|
| <u>Utilities:</u> | | | | |
| Electric (MMH)..... | 689 | 711 | - | - |
| Natural Gas (KCF)..... | 2,425 | 2,688 | - | - |
| Water (KGL)..... | 245 | 261 | - | - |
| Sewage (KGL)..... | 2,681 | 2,780 | - | - |
| Oil (GAL)..... | 41 | 41 | - | - |
| LP Gas (GAL)..... | 147 | 147 | - | - |

MMH - Megawatts per Hour; KCF - Thousand Cubic Feet; KGL - Thousand Gallon; GAL - Gallons.

Summary of New Customer Orders:

Air Force Appropriations & Funds:

| | <u>FY 1988</u> | (Dollars in Millions) <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------|----------------|---|----------------|----------------|
| Operation and Maintenance..... | 130.0 | 85.1 | - | - |
| ROT&E..... | 3.1 | 2.0 | - | - |
| Procurement..... | 1.9 | 1.2 | - | - |
| Other AF Customers..... | 36.6 | 23.4 | - | - |
| Other DOD Customers..... | 33.8 | 21.4 | - | - |
| Non-DOD Customers..... | <u>2.7</u> | <u>1.6</u> | = | = |
| Total All Customers..... | 208.1 | 134.7 | - | - |

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Personnel Resources:

| | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------|----------------|----------------|----------------|----------------|
| <u>Civilian Personnel:</u> | | | | |
| End Strength:..... | 1,778 | 2 | - | - |
| Workyears:..... | 3,057 | 2,973 | - | - |
| <u>Military Personnel:</u> | | | | |
| End Strength:..... | 110 | 0 | - | - |
| Workyears:..... | 85 | 85 | - | - |

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Purchases of Capital Assets:

| | FY 1988 | (Dollars in Millions) FY 1989 | FY 1990 | FY 1991 |
|---|---------|----------------------------------|---------|---------|
| Equipment: | | | | |
| Available Amounts, Beginning of the Year..... | 1.2 | 1.2 | - | - |
| New Program Amounts..... | = | = | = | = |
| Total Available Program..... | 1.2 | 1.2 | - | - |
| Purchases of Equipment..... | = | = | = | = |
| Available Amounts, End of the Year..... | 1.2 | 1.2 * | - | - |
| Unspecified Minor Construction Projects..... | - | - | - | - |
| Management Information Systems..... | 2.6 | 2.6 | - | - |
| Total Purchases of Capital Assets..... | 2.6 | 2.6 | - | - |
| (Total Outlays)..... | (2.6) | (2.6) | (-) | (-) |
| Total New Program for Capital Assets..... | 2.6 | 2.6 | - | - |
| Amounts Financed by: | | | | |
| Depreciation..... | 1.4 | 1.4 | - | - |
| Surcharge..... | - | 1.2 | - | - |

* Available amounts for equipment purchases transfer to the Depot Maintenance Industrial Fund beginning in FY 1990.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Public Works and Utility Operations: The San Antonio Real Property Maintenance Activity provides base services and civil engineering support to installations in the San Antonio, Texas area. This activity provides the sale or resale of utilities as well as public work-type functions. A brief description and summary of these operations is shown below:

- Public Works: Provides real property maintenance, civil engineering, and other base services, primarily using in-house personnel and facilities, with some contract support. Estimated revenues and costs are shown below:

| | (Dollars in Millions) | | |
|---------------------------------|-----------------------|---------|---------|
| | FY 1988 | FY 1989 | FY 1990 |
| Revenue * | 190.3 | 178.6 | - |
| Cost of Goods & Services Sold * | 192.1 | 185.9 | - |
| Revenue Less Costs..... | (1.8) | (7.3) | - |
| ACP Surcharge..... | - | 1.2 | - |
| Net Operating Results..... | (1.8) | (8.5) | - |

* Includes amounts of \$4.6 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

- Utility Operations: Provides for the purchase of commercial utilities and the resale of these utilities to customers. Costs are estimated based on local industry forecasts and regression analysis projections. Estimated revenues and costs are shown below:

| | (Dollars in Millions) | | | |
|-------------------------------------|-----------------------|------------|---------|---------|
| | EY 1988 | FY 1989 | FY 1990 | FY 1991 |
| Revenue | 57.1 | 50.0 | - | - |
| Cost of Goods & Services Sold | 44.9 | 47.7 | = | = |
| Revenue Less Costs | 12.2 | 2.3 | - | - |
| ACP Surcharge | <u>12.2</u> | <u>2.3</u> | = | = |
| Net Operating Results | | | - | - |